	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The fund	e Director's C		and administrates	policy and ov	ersees the fiscal	and human reso	urces
FY 2014 Origin	al Appropr	iation					
3.00 FY 2014	4 Original Ap	propriation: HB	303				
General	25.00	1,769,600	376,300	0	0	0	2,145,900
Dedicated	1.00	267,800	2,600	0	0	0	270,400
Federal	1.00	75,600	18,100	0	0	0	93,70
Other	0.00	0	56,400	0	0	0	56,40
Total	27.00	2,113,000	453,400	0	0	0	2,566,40
FY 2014 Total A	Appropriati	on					
General	25.00	1,769,600	376,300	0	0	0	2,145,90
Dedicated	1.00	267,800	2,600	0	0	0	270,400
Federal	1.00	75,600	18,100	0	0	0	93,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,113,000	453,400	0	0	0	2,566,400
Expenditure Ad	diuetmante						
Dedicated	0.00	(20,100)	ice to Peace Offic	0	0	0	(20,100
Total	0.00	(20,100)	0	0	0	0	(20,100
FY 2014 Estima	ated Expen	ditures					
General	25.00	1,769,600	376,300	0	0	0	2,145,900
Dedicated	1.00	247,700	2,600	0	0	0	250,30
Federal	1.00	75,600	18,100	0	0	0	93,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,092,900	453,400	0	0	0	2,546,300
FY 2015 Base							
General	25.00	1,769,600	376,300	0	0	0	2,145,900
Dedicated	1.00	247,700	2,600	0	0	0	250,30
Federal	1.00	75,600	18,100	0	0	0	93,70
Other	0.00	0	56,400	0	0	0	56,40
Total	27.00	2,092,900	453,400	0	0	0	2,546,30
Program Maint	enance						
		nefit Costs: Thi	s decision unit re	flects the sche	eduled changes ir	the employer h	ealth benefit
General	0.00	32,900	0	0	0	0	32,90
Dedicated	0.00	4,800	0	0	0	0	4,800
Federal	0.00	1,300	0	0	0	0	1,30
	0.00	.,550					.,500

0.00

39,000

Total

39,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Chang benefit		Benefit Costs: T	his decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	100	0	0	0	0	100
Total	0.00	3,500	0	0	0	0	3,500
	ey General Fed lected here.	es: Adjustments	s to the costs of le	egal services p	rovided by the O	ffice of the Attorr	ney General
General	0.00	0	(5,300)	0	0	0	(5,300
Total	0.00	0	(5,300)	0	0	0	(5,300
		ost Increases: 7 agency claims	The Office of Insurpatterns.	rance Manage	ment reports adj	ustments to vario	ous cost
General	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
General	0.00	0	Controller are refle	0	0	0	400
Dedicated	0.00	0	(100)	0	0	0	(100
Total	0.00	0	300	0	0	0	300
the Sta General <b>Total</b>	te Treasurer a 0.00 0.00	are reflected he	re.  300 300	0 0	0 0	0 0	300
10.61 Salary	Multiplier - Re	gular Employee	es: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	0
	Multiplier - Gr mporary posit		orary: The Govern	or does not re	commend a com	pensation increa	ase for Group
General	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	C
			the Idaho Technons are reflected he		(ITA) annual billi	ng (as establishe	ed in §67-
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
Y 2015 Total	Maintenanc	e					
General	25.00	1,805,500	377,700	0	0	0	2,183,200
Dedicated	1.00	252,900	2,500	0	0	0	255,400
Federal	1.00	77,000	18,100	0	0	0	95,100
		*					
Other <b>Total</b>	0.00 <b>27.00</b>	2,135,400	56,400 <b>454,700</b>	0 0	0	0 0	56,400 <b>2,590,10</b> 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
			he Governor doe on the Meridian		end funding for t	he replacement o	of the HVAC
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump S	Sum Allocation	: The Governor	does not recomm	mend providing	g the department	t with lump sum a	authority.
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's	Recommen	dation					
General	25.00	1,805,500	377,700	0	0	0	2,183,200
Dedicated	1.00	252,900	2,500	0	0	0	255,400
Federal	1.00	77,000	18,100	0	0	0	95,100
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,135,400	454,700	0	0	0	2,590,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			nducts felony inve des the Office of F			ations in all regi	ons of the
FY 2014 Origin	•						
3.00 FY 201	4 Original Ap	propriation: HB	303				
General	67.50	5,050,800	663,600	606,600	0	0	6,321,000
Dedicated	0.00	839,800	437,200	0	0	0	1,277,000
Federal	0.00	189,800	632,300	0	0	0	822,100
Total	67.50	6,080,400	1,733,100	606,600	0	0	8,420,100
FY 2014 Total	Appropriat	ion					
General	67.50	5,050,800	663,600	606,600	0	0	6,321,000
Dedicated	0.00	839,800	437,200	0	0	0	1,277,000
Federal	0.00	189,800	632,300	0	0	0	822,100
Total	67.50	6,080,400	1,733,100	606,600	0	0	8,420,100
Expenditure A	djustments	<b>S</b>					
		rograms: This d	ecision unit transf ribution.	ers \$100,500 i	in Personnel Cos	ts to the Project	CHOICE
Dedicated	0.00	100,500	0	0	0	0	100,500
Total	0.00	100,500	0	0	0	0	100,500
FY 2014 Estim	ated Exper	nditures					
General	67.50	5,050,800	663,600	606,600	0	0	6,321,000
Dedicated	0.00	940,300	437,200	0	0	0	1,377,500
Federal	0.00	189,800	632,300	0	0	0	822,100
Total	67.50	6,180,900	1,733,100	606,600	0	0	8,520,600
Base Adjustm	ents						
8.41 Remov	al of One-Tin	ne Expenditures	: This decision un	it removes on	e-time appropriat	ion for FY 2014.	
General	0.00	0	0	(606,600)	0	0	(606,600)
Dedicated	0.00	0	(29,900)	0	0	0	(29,900)
Total	0.00	0	(29,900)	(606,600)	0	0	(636,500)
			reflects a base rec tance Congression				
Federal	0.00	0	(200,000)	0	0	0	(200,000)
Total	0.00	0	(200,000)	0	0	0	(200,000)
FY 2015 Base							
General	67.50	5,050,800	663,600	0	0	0	5,714,400
Dedicated	0.00	940,300	407,300	0	0	0	1,347,600
Federal	0.00	189,800	432,300	0	0	0	622,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
10.11 Change cost.	e in Health Bei	nefit Costs: Thi	s decision unit ref	lects the sche	duled changes ir	the employer h	ealth benefit
General	0.00	86,200	0	0	0	0	86,200
Dedicated	0.00	11,700	0	0	0	0	11,700
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	99,400	0	0	0	0	99,400
10.12 Change benefits		enefit Costs: T	his decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	8,800	0	0	0	0	8,800
Dedicated	0.00	1,700	0	0	0	0	1,700
Federal	0.00	400	0	0	0	0	400
Total	0.00	10,900	0	0	0	0	10,900
breathi	ng apparatus (	\$31,200), four d installation (\$	cluding 12 ballistic polygraph laptops 616,900). 16,900	364,400	r polygraph softw	vare upgrades (\$	34,400), and
Total	0.00		16,900	364,400			381,300
categor General	ries based on a	agency claims		0 0		0	1,200
Total	0.00	0	1,200	0	0	0	1,200
			ts to the costs of scontroller are refle		ounting and state	wide payroll prod	cessing
General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,800	0	0	0	1,800
10.61 Salary	Multiplier - Re	gular Employee	es: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
						0	
Total	0.00	0	0	0	0	U	U
10.62 Salary		oup and Tempo	<b>0</b> orary: The Govern	· ·	·	-	_
10.62 Salary	Multiplier - Gro	oup and Tempo	_	· ·	·	-	ase for Group
10.62 Salary and Te	Multiplier - Gro mporary positi	oup and Tempo ons.	orary: The Govern	or does not re	commend a com	pensation increa	ase for Group 0
10.62 Salary and Te General	Multiplier - Gro mporary positi 0.00	oup and Tempo ons.	orary: The Govern	or does not re	commend a com	pensation increa	ase for Group 0
10.62 Salary and Te General Dedicated	Multiplier - Gro mporary positi 0.00 0.00	oup and Tempo ons. 0 0	orary: The Govern 0 0	or does not re	commend a com  0 0	pensation increa 0 0	ase for Group 0 0
10.62 Salary and Te General Dedicated Federal	Multiplier - Gromporary positi 0.00 0.00 0.00 0.00 0.00	oup and Tempo ons.  0 0 0 0	orary: The Govern  0 0 0	or does not re	commend a com  0  0  0	pensation increa	ase for Group 0 0
10.62 Salary and Te General Dedicated Federal Total	Multiplier - Gromporary positi 0.00 0.00 0.00 0.00 0.00	oup and Tempo ons.  0 0 0 0	orary: The Govern  0 0 0	or does not re	commend a com  0  0  0	pensation increa	ase for Group  0 0 0 0
10.62 Salary and Te General Dedicated Federal Total	Multiplier - Gromporary positi  0.00  0.00  0.00  0.00  Maintenance	oup and Tempo ons.  0 0 0 0 0	orary: The Govern  0 0 0 0	or does not re 0 0 0 0 0	0 0 0 0 0	pensation increa	0 ase for Group 0 0 0 0 6,192,600 1,362,100
10.62 Salary and Te  General Dedicated Federal Total  FY 2015 Total General	Multiplier - Gromporary positi  0.00  0.00  0.00  0.00  Maintenance 67.50	oup and Tempo ons.  0 0 0 0 0 e 5,145,800	orary: The Govern  0 0 0 0 0 0 682,400	0 0 0 0 0 0	0 0 0 0 0	pensation increa	0 0 0 0 0 0 6,192,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
\$178,8 perforn special	00 for the deparance-based, of the thick the thick the thick the	artment's 4th an certification-driv period during v	The Governor re nd 5th year of the en compensation which the expertis ployees, and foren	Project CHOI program that e or talent wa	CE program. Pro provides enhances actively used b	ject CHOICE is a sed pay based or	a n training or
Dedicated	0.00	178,800	0	0	0	0	178,800
Total	0.00	178,800	0	0	0	0	178,800
31-222	7 to assist loca	al agencies. ISI	37-2740 to focus supports every complex or high 103,600	law enforcem	ent agency in the		
Total	4.00	320,500	103,600	177,800			601,900
overtim	e. Additional	funding will allow	nding: The Govern w Investigations to nely manner for su 0	o pay overtim	e at the end of ev		
Total	0.00	75,900	0	0	0	0	75,900
Center General	analysts from 0.00		or does not recon to General Fund 0			inding sources.	J
Total	0.00						
	0.00	0	0	0	0	0	
		<b>0</b> : The Governor	0 does not recomm	•	<b>0</b> g the department	-	- 0
		<b>0</b> n: The Governor 0	does not recomm	•	<b>0</b> g the department 0	-	authority.
12.91 Lump \$	Sum Allocation			nend providing	•	with lump sum a	outhority.
12.91 Lump S	0.00 0.00 0.00	0 0 0	0 0 0	nend providing 0 0	0 0	with lump sum a	authority. ( (
12.91 Lump S General Dedicated	Sum Allocation 0.00 0.00	0 0	0 0	nend providing 0 0	0	with lump sum a	authority. C C
12.91 Lump S General Dedicated Federal <b>Total</b>	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0	nend providing 0 0	0 0	with lump sum a	outhority.
12.91 Lump S General Dedicated Federal <b>Total</b>	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0	nend providing 0 0	0 0	with lump sum a	authority. 0 0 0 0 0
12.91 Lump S General Dedicated Federal Total  FY 2015 Gov's	0.00 0.00 0.00 0.00 0.00 Recommen	0 0 0 0 0	0 0 0 <b>0</b>	nend providing 0 0 0 0 0	0 0 0 0	with lump sum a 0 0 0 0 0	0 0 0 0 0 0 0 6,870,400 1,540,900
12.91 Lump S General Dedicated Federal Total  FY 2015 Gov's General	0.00 0.00 0.00 0.00 0.00 Recommen	0 0 0 0 0 ndation 5,542,200	0 0 0 <b>0</b> 786,000	nend providing 0 0 0 0 0 0 542,200	0 0 0 0	with lump sum a 0 0 0 0 0 0	0 authority. 0 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description</b> : The inve			atewide law enfor		ce, and protection	n, including accid	lent
FY 2014 Origin	al Appropri	ation	<b>.</b>				
3.00 FY 2014	4 Original App	ropriation					
General	27.50	2,680,600	1,422,400	3,759,400	0	0	7,862,40
Dedicated	223.00	17,437,900	2,503,200	105,700	69,100	0	20,115,90
Federal	17.00	2,617,900	1,228,000	105,700	2,707,600	0	6,659,20
Other	0.00	188,500	30,600	0	2,707,000	0	219,10
Total	267.50	22,924,900	5,184,200	3,970,800	2,776,700		34,856,60
FY 2014 Total A	Appropriatio	on					
General	27.50	2,680,600	1,422,400	3,759,400	0	0	7,862,40
Dedicated	223.00	17,437,900	2,503,200	105,700	69,100	0	20,115,90
Federal	17.00	2,617,900	1,228,000	105,700	2,707,600	0	6,659,20
Other	0.00	188,500	30,600	0	0	0	219,10
Total	267.50	22,924,900	5,184,200	3,970,800	2,776,700		34,856,60
	d:						
Expenditure Ad	_						
6.31 FTP or l Fund.	Fund Adjustm	ents: This deci	sion unit transfers	s 16.75 FTP fr	om the Law Enfo	rcement Fund to	the Genera
General	16.75	0	0	0	0	0	
Dedicated	(16.75)	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
Total  6.51 Transfe  General  Fund; \$:	0.00 r Between Pro l Fund; \$86,90 29,000 in Personne	ograms: This de 00 in Personnel sonnel Costs a		ers: 0.25 FTP FTP from the E the General F	from Law Enforce Executive Protec Fund to Executive	ement Programs tion Fund to the	Fund to the General d; and,
Total  6.51 Transfel General Fund; \$: \$101,00	0.00 r Between Pro l Fund; \$86,90 29,000 in Personne	ograms: This de 00 in Personnel sonnel Costs a	o ecision unit transf I Costs and 1.00 I nd 0.25 FTP from	ers: 0.25 FTP FTP from the E the General F	from Law Enforce Executive Protec Fund to Executive	ement Programs tion Fund to the	s Fund to the General d; and, :HOICE
Total  6.51 Transfer General Fund; \$: \$101,00 distribut	0.00  r Between Pro l Fund; \$86,90 29,000 in Pers 00 in Personne	ograms: This do 00 in Personnel sonnel Costs a el Costs from th	o ecision unit transf Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC	ers: 0.25 FTP FTP from the E the General F E Fund to the	from Law Enforce Executive Protect Fund to Executive General Fund to	ement Programs tion Fund to the e Protection Fun reflect Project C	Fund to the General d; and, CHOICE
Total  6.51 Transfe General Fund; \$. \$101,00 distribut	0.00  r Between Pro l Fund; \$86,90 29,000 in Personne ion. 1.00	ograms: This de 00 in Personnel sonnel Costs a el Costs from the	o ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC	ers: 0.25 FTP FTP from the E In the General F E Fund to the	from Law Enforce Executive Protece Fund to Executiv General Fund to	ement Programs tion Fund to the e Protection Fun o reflect Project C	Fund to the General d; and, CHOICE 57,90 (101,00
Total  6.51 Transfe General Fund; \$: \$101,00 distribut General Dedicated Total	0.00  r Between Pro l Fund; \$86,90 29,000 in Pers 00 in Personne ion.  1.00 0.00 1.00	ograms: This do 00 in Personnel sonnel Costs a el Costs from th  57,900 (101,000) (43,100)	ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC 0	ers: 0.25 FTP FTP from the E In the General F EE Fund to the	from Law Enforce Executive Protec Fund to Executiv General Fund to	ement Programs tion Fund to the e Protection Fun reflect Project C	Fund to the General d; and,
Total  6.51 Transfe General Fund; \$. \$101,00 distribut General Dedicated Total	0.00  r Between Pro l Fund; \$86,90 29,000 in Pers 00 in Personne ion.  1.00 0.00 1.00	ograms: This do 00 in Personnel sonnel Costs a el Costs from th  57,900 (101,000) (43,100)	ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC 0	ers: 0.25 FTP FTP from the E In the General F EE Fund to the	from Law Enforce Executive Protec Fund to Executiv General Fund to	ement Programs tion Fund to the e Protection Fun reflect Project C	Fund to the General d; and, CHOICE 57,90 (101,00 (43,10
Total  6.51 Transfer General Fund; \$ \$101,00 distribut General Dedicated Total  FY 2014 Estima	0.00  r Between Pro l Fund; \$86,90 29,000 in Personne ion.  1.00 0.00 1.00 ated Expend	ograms: This do no in Personnel sonnel Costs a lel Costs from th  57,900 (101,000) (43,100)	ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC 0 0	ers: 0.25 FTP FTP from the E the General F E Fund to the  0 0 0	from Law Enforce Executive Protect Fund to Executive General Fund to 0 0 0	ement Programs tion Fund to the e Protection Fun o reflect Project C	s Fund to the General d; and, CHOICE 57,90 (101,00
Total  6.51 Transfer General Fund; \$: \$101,00 distribut General Dedicated Total  FY 2014 Estima General	0.00  r Between Prof. Fund; \$86,90 29,000 in Personne ion.  1.00 0.00 1.00  ated Expended 45.25	ograms: This do to ograms: This do to in Personnel sonnel Costs a tel Costs from th  57,900 (101,000) (43,100)  ditures 2,738,500	ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC  0 0 0 1,422,400	ers: 0.25 FTP FTP from the E the General F E Fund to the  0 0 0 3,759,400	from Law Enforce Executive Protect Fund to Executive General Fund to 0 0 0 0	ement Programs tion Fund to the e Protection Fun o reflect Project C	57,90 (101,00 7,920,30 20,014,90
Total  6.51 Transfer General Fund; \$ \$101,00 distribut General Dedicated Total  FY 2014 Estima General Dedicated	0.00  r Between Prof. Fund; \$86,90 29,000 in Personne ion.  1.00 0.00 1.00  ated Expended 45.25 206.25 17.00	ograms: This do no in Personnel sonnel Costs a el Costs from th  57,900 (101,000) (43,100) ditures  2,738,500 17,336,900 2,617,900	0 ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC  0 0 0 0 1,422,400 2,503,200 1,228,000	ers: 0.25 FTP FTP from the E the General F E Fund to the  0 0 0 3,759,400 105,700	from Law Enforce Executive Protect Fund to Executive General Fund to  0 0 0 0 69,100	ement Programs tion Fund to the e Protection Fun o reflect Project C  0  0  0  0	General d; and, EHOICE  57,90 (101,00 (43,10)  7,920,30 20,014,90 6,659,20
Total  6.51 Transfe General Fund; \$ \$101,00 distribut General Dedicated Total  FY 2014 Estima General Dedicated Federal	0.00  r Between Prof. Fund; \$86,90 29,000 in Personne ion.  1.00 0.00 1.00  ated Expended 45.25 206.25	ograms: This do to ograms: This do to in Personnel sonnel Costs a tel Costs from th  57,900 (101,000) (43,100)  ditures  2,738,500 17,336,900	ecision unit transf I Costs and 1.00 I and 0.25 FTP from the Project CHOIC 0 0 0 0 1,422,400 2,503,200	0 ers: 0.25 FTP FTP from the Enthe General File Fund to the 0 0 0 0 3,759,400 105,700 105,700	from Law Enforce Executive Protec Fund to Executiv General Fund to  0 0 0 0 69,100 2,707,600	ement Programs tion Fund to the e Protection Fun o reflect Project C  0  0  0  0  0  0	General d; and, EHOICE  57,90 (101,00  (43,10  7,920,30 20,014,90 6,659,20 219,10
Total  6.51 Transfer General Fund; \$1 \$101,00 distribut General Dedicated Total  FY 2014 Estimate General Dedicated Federal Other Total	0.00  r Between Prof. Fund; \$86,90 29,000 in Personne ion.  1.00 0.00 1.00  ated Expend 45.25 206.25 17.00 0.00 268.50	ograms: This do no in Personnel sonnel Costs a el Costs from th  57,900 (101,000) (43,100) ditures  2,738,500 17,336,900 2,617,900 188,500	0 ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC  0 0 0 1,422,400 2,503,200 1,228,000 30,600	0 ers: 0.25 FTP FTP from the Enthe General Fize Fund to the 0 0 0 0 3,759,400 105,700 105,700	from Law Enforce Executive Protec Fund to Executiv General Fund to  0 0 0 0 69,100 2,707,600 0	cement Programs tion Fund to the e Protection Fun o reflect Project C  0  0  0  0  0  0  0	5 Fund to the General d; and, CHOICE 57,90 (101,00 (43,10 7,920,30 20,014,90 6,659,20 219,10
Total  6.51 Transfer General Fund; \$ \$101,00 distribut General Dedicated Total  FY 2014 Estimate General Dedicated Federal Other Total  Base Adjustme	0.00  r Between Prof. Fund; \$86,90 29,000 in Personne ion.  1.00 0.00 1.00  ated Expend 45.25 206.25 17.00 0.00 268.50	opgrams: This do opgrams: This do operate in Personnel sonnel Costs a el Costs from th  57,900 (101,000) (43,100)  ditures  2,738,500 17,336,900 2,617,900 188,500  22,881,800	0 ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC  0 0 0 1,422,400 2,503,200 1,228,000 30,600	0 ers: 0.25 FTP FTP from the Enthe General FE Fund to the 0 0 0 3,759,400 105,700 105,700 0 3,970,800	from Law Enforce Executive Protect Fund to Executive Protect Fund to Executive General Fund to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cement Programs tion Fund to the e Protection Fund to reflect Project C 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5 Fund to the General d; and, CHOICE 57,90 (101,00 (43,10 7,920,30 20,014,90 6,659,20 219,10 34,813,50
Total  6.51 Transfer General Fund; \$ \$101,00 distribut General Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme	0.00  r Between Prof. Fund; \$86,90 29,000 in Personne ion.  1.00 0.00 1.00  ated Expend 45.25 206.25 17.00 0.00 268.50	opgrams: This do opgrams: This do operate in Personnel sonnel Costs a el Costs from th  57,900 (101,000) (43,100)  ditures  2,738,500 17,336,900 2,617,900 188,500  22,881,800	0 ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC  0 0 0 1,422,400 2,503,200 1,228,000 30,600 5,184,200	0 ers: 0.25 FTP FTP from the Enthe General FE Fund to the 0 0 0 3,759,400 105,700 105,700 0 3,970,800	from Law Enforce Executive Protect Fund to Executive Protect Fund to Executive General Fund to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cement Programs tion Fund to the e Protection Fund to reflect Project C 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5 Fund to the General d; and, SHOICE 57,90 (101,00 (43,10 7,920,30 20,014,90 6,659,20 219,10 34,813,50 2014.
Total  6.51 Transfer General Fund; \$: \$101,00 distribut  General Dedicated Total  FY 2014 Estimate General Dedicated Federal Other Total  Base Adjustmet  8.41 Removal	0.00  r Between Prof. Fund; \$86,90 29,000 in Personnelion.  1.00 0.00 1.00  ated Expend 45.25 206.25 17.00 0.00 268.50  ents al of One-Time	ograms: This do to in Personnel sonnel Costs a tel Costs from th  57,900 (101,000) (43,100)  ditures  2,738,500 17,336,900 2,617,900 188,500 22,881,800  e Expenditures	0 ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC  0 0 0 1,422,400 2,503,200 1,228,000 30,600 5,184,200  This decision un (332,800)	0 ers: 0.25 FTP FTP from the En the General FE Fund to the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	from Law Enforce Executive Protect Fund to Executive Protect Fund to Executive General Fund to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cement Programs tion Fund to the e Protection Fund to reflect Project C 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5 Fund to the General d; and, CHOICE 57,90 (101,00 (43,10 7,920,30 20,014,90 6,659,20 219,10 34,813,50 2014. (4,092,20
Total  6.51 Transfer General Fund; \$ \$101,00 distribut  General Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme  8.41 Remova	0.00  r Between Pro l Fund; \$86,90 29,000 in Personne ion.  1.00 0.00 1.00  ated Expend 45.25 206.25 17.00 0.00 268.50  ents  al of One-Time	ograms: This do to in Personnel sonnel Costs a tel Costs from th  57,900 (101,000) (43,100)  ditures  2,738,500 17,336,900 2,617,900 188,500 22,881,800  e Expenditures	0 ecision unit transf I Costs and 1.00 I nd 0.25 FTP from ne Project CHOIC  0 0 0 1,422,400 2,503,200 1,228,000 30,600 5,184,200  : This decision unit	0 ers: 0.25 FTP FTP from the En the General FE Fund to the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	from Law Enforce Executive Protect Fund to Executive Protect Fund to Executive General Fund to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cement Programs tion Fund to the e Protection Fund oreflect Project Control of the end o	5 Fund to the General d; and, CHOICE 57,90 (101,00 (43,10 7,920,30 20,014,90 6,659,20 219,10 34,813,50

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			s decision unit r ss thru grants.	eflects a base red	duction in the f	ederal spending	authority due to	reductions in
Feder	ral	0.00	0	(100,000)	0	(100,000)	0	(200,000)
Tota	al _	0.00	0	(100,000)	0	(100,000)	0	(200,000)
FY 2015	Base							
Gene	ral	45.25	2,738,500	1,089,600	0	0	0	3,828,100
Dedic	ated	206.25	17,336,900	2,495,100	0	69,100	0	19,901,100
Feder	ral	17.00	2,617,900	1,119,900	0	2,607,600	0	6,345,400
Other	•	0.00	188,500	30,600	0	0	0	219,100
Tota	al	268.50	22,881,800	4,735,200	0	2,676,700	0	30,293,700
Program	n Mainte	nance						
	Change i cost.	n Health Be	nefit Costs: Thi	s decision unit ref	lects the sche	duled changes in	the employer h	ealth benefit
Gene	ral	0.00	82,700	0	0	0	0	82,700
Dedic		0.00	281,900	0	0	0	0	281,900
Feder		0.00	26,100	0	0	0	0	26,100
Tota	_	0.00	390,700	<u>0</u>		0		390,700
	Change i		Benefit Costs: T	his decision unit r	eflects the sch	neduled changes	in the employer	variable
Gene	ral	0.00	4,600	0	0	0	0	4,600
Dedic	ated	0.00	29,800	0	0	0	0	29,800
Feder	ral	0.00	4,700	0	0	0	0	4,700
Other	•	0.00	400	0	0	0	0	400
Tota	al _	0.00	39,500	0	0	0	0	39,500
		nent Fund to		nds a shift of \$275 und. The Highwa				
Gene	ral	0.00	275,900	0	0	0	0	275,900
Dedic	ated _	0.00	(275,900)	0	0	0	0	(275,900)
Tota	al	0.00	0	0	0	0	0	0
	40 ballist two unma equipment Carrier R (\$44,100 spending	ic vests (\$40 arked sedan nt and instal egistration so and vehicle authority fo	0,000), four mot is (\$44,400), on lation (\$311,300 spending author e equipment an or the replaceme	ns: The Governo orcycles (\$110,30 e mobile commar 0). The Governority for the replaced installation (\$4,0 ent of department and	00), 50 sedans of center-sately recommends ement of depar (300). The Govitems including	s (\$1,958,500), ni lite dish antenna one-time Law Er tment items inclu vernor recommer g two 4x4 vehicle	ne 4x4 vehicles (\$29,300), and nforcement Fun- uding one 4x4 vends one-time Fe	(\$396,800), vehicle d-Uniform ehicle deral Fund
Gene	ral	0.00	0	311,300	2,579,300	0	0	2,890,600
Dedic	ated	0.00	0	4,300	44,100	0	0	48,400
Feder	ral	0.00	0	8,500	91,800	0	0	100,300
Tota	al	0.00	0	324,100	2,715,200	0	0	3,039,300
		General Feat ted here.	es: Adjustments	to the costs of le	gal services p	rovided by the O	ffice of the Attor	ney General
Dedic	ated	0.00	0	(600)	0	0	0	(600)
Tota	al	0.00	0	(600)	0	0	0	(600)

	FTP	Personnel	Operating	Capital	Trustee/ Ben		Total
		Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
		ost Increases: Thagency claims p		ance Manager	ment reports adj	ustments to vario	ous cost
General	0.00	0	6,700	0	0	0	6,700
Dedicated	0.00	0	(3,100)	0	0	0	(3,100)
Federal	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(300)	0	0	0	(300)
			s to the costs of sontroller are refle		unting and state	wide payroll prod	essing
General	0.00	0	(700)	0	0	0	(700)
Dedicated	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	(300)	0	0	0	(300)
Other	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(100)	0	0	0	(100)
the Sta	te Treasurer a	re reflected here	Э.			t processing by th	
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	400	0	0	0	400
10.61 Salary	Multiplier - Re	gular Employees	s: The Governor	does not recor	nmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
and Te	mporary positi		ary: The Govern	or does not red	commend a com	pensation increa	se for Group
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			ecommend a CEO				
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total		<b>e</b>					
General	45.25	3,101,700	1,406,900	2,579,300	0	0	7,087,900
Dedicated	206.25	17,372,700	2,498,000	44,100	69,100	0	19,983,900
Federal	17.00	2,648,700	1,124,400	91,800	2,607,600	0	6,472,500
Other	0.00	188,900	29,400	0	0	0	218,300
Total	268.50	23,312,000	5,058,700	2,715,200	2,676,700	0	33,762,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ine Items							
			ifts to CHOICE: T CHOICE Fund.	he Governor re	ecommends Ger	neral Fund to full	y restore
General	0.00	699,000	0	0	0	0	699,00
Dedicated	0.00	(699,000)	0	0	0	0	(699,00
Total	0.00	0	0	0	0	0	
departi certific period employ	ment's 4th and ation-driven co during which t vees, and fore	d 5th year of the ompensation pro the expertise or nsics personnel		program. Proje es enhanced p	ect CHOICE is a ay based on trai	performance ba ning or specialty mmissioned offic	sed, skills for the ers, dispatch
Dedicated	0.00	506,500	0	0	0	0	506,50
Total	0.00	506,500	0	0	0	0	506,50
			mends 6.0 FTP a one sergeant cov			ers and four serg	geants. Fou
General	6.00	459,100	139,000	332,100	0	0	930,20
Total	6.00	459,100	139,000	332,100	0	0	930,20
General	0.00	anic position to f	0	0	0	0	
Total	0.00	0	0	0	0	0	
Carrier position	Registration (	(UCR) revenues	e Governor recom s in the dedicated utilize all available	Law Enforcem	ent Fund for a p	art-time office sp	
Dedicated Federal	0.00	from the Idaho 28,500 (28,500)	Transportation De	epartment. 0 0	its share of the s	0	
Dedicated	0.00	from the Idaho 28,500	Transportation De	epartment.	0	0	nue collecte 28,50
Dedicated Federal <b>Total</b>	0.00 0.00 <b>0.00</b>	from the Idaho 28,500 (28,500) 0	Transportation De	0 0 0 0	0 0 0	0 0 0	28,50 28,50 (28,50
Dedicated Federal <b>Total</b>	0.00 0.00 <b>0.00</b>	from the Idaho 28,500 (28,500) 0	Transportation De	0 0 0 0	0 0 0	0 0 0	28,50 (28,50
Dedicated Federal Total  12.91 Lump 9	0.00 0.00 0.00 0.00 Sum Allocation	from the Idaho 28,500 (28,500) 0  n: The Governor	Transportation De  0  0  0  r does not recomr	epartment.  0  0  0  mend providing	0 0 0 0 the department	0 0 0 with lump sum a	28,50 (28,50
Dedicated Federal Total  12.91 Lump S General	0.00 0.00 0.00 0.00 Sum Allocation 0.00	from the Idaho 28,500 (28,500) 0  The Governor 0	Transportation De  0  0  0  r does not recomn	epartment.  0  0  0  onumber of the control of the	0 0 0 the department	0 0 0 with lump sum a	28,50 (28,50
Dedicated Federal Total  12.91 Lump S General Dedicated	0.00 0.00 0.00 0.00 Sum Allocation 0.00 0.00	from the Idaho 28,500 (28,500) 0  The Governor 0 0 0	Transportation De  0 0 0 r does not recomm 0 0 0 0	epartment.  0 0 0 mend providing 0 0	0 0 0 the department 0 0	0 0 0 with lump sum a 0 0 0	28,50 (28,50
Dedicated Federal Total  12.91 Lump S General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	from the Idaho 28,500 (28,500) 0  n: The Governor 0 0 0 0	Transportation De  0  0  0  r does not recomr  0  0  0	epartment.  0 0 0 mend providing 0 0 0	0 0 <b>0</b> the department 0 0	0 0 0 with lump sum a 0 0	28,50 (28,50
Dedicated Federal Total  12.91 Lump S General Dedicated Federal Other	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	from the Idaho 28,500 (28,500) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Transportation De  0 0 0 r does not recomm 0 0 0 0	epartment.  0 0 0 mend providing 0 0 0	0 0 <b>0</b> 1 the department 0 0 0	0 0 0 with lump sum a 0 0 0	28,50 28,50 (28,50
Dedicated Federal Total  12.91 Lump S General Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	from the Idaho 28,500 (28,500) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Transportation De  0 0 0 r does not recomm 0 0 0 0	epartment.  0 0 0 mend providing 0 0 0	0 0 <b>0</b> 1 the department 0 0 0	0 0 0 with lump sum a 0 0 0	28,50 28,50 (28,50
Dedicated Federal Total  12.91 Lump S General Dedicated Federal Other Total  Y 2015 Gov's	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	from the Idaho 28,500 (28,500)  n: The Governor 0 0 0 0 0 ndation	Transportation De  0 0 0 r does not recomr 0 0 0 0 0	epartment.  0 0 0 mend providing 0 0 0 0 0	0 0 0 1 the department 0 0 0 0	0 0 0 with lump sum a 0 0 0 0	28,50 (28,50 authority.
Dedicated Federal Total  12.91 Lump S General Dedicated Federal Other Total  Y 2015 Gov's General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 6 Recommer	from the Idaho 28,500 (28,500) 0 n: The Governor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Transportation De	epartment.  0 0 0 0 mend providing 0 0 0 0 2,911,400	0 0 0 1 the department 0 0 0 0 0	0 0 0 with lump sum a 0 0 0 0 0	28,50 (28,50 authority.
Dedicated Federal Total  12.91 Lump S General Dedicated Federal Other Total  Y 2015 Gov's General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5 Recommer 51.25 206.25	from the Idaho  28,500 (28,500)  0  n: The Governor  0 0 0 0 0 ndation 4,259,800 17,208,700	Transportation De	epartment.  0 0 0 0 mend providing 0 0 0 0 2,911,400 44,100	0 0 0 1 the department 0 0 0 0 0 0	0 0 0 with lump sum a 0 0 0 0 0	28,50 (28,50 authority.

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descri	ption: The	e Law Enforce	ement Program	provides services	s in alcohol be	verage control ar	nd special projec	ts.
FY 20	14 Origin	al Appropri	ation					
3.00	FY 201	4 Original Apr	propriation: HB	303				
	eneral	4.94	266,200	262,800	0	0	0	529.000
	edicated	12.00	919,200	384,900	31,500	0	94,000	1,429,600
	deral	0.31	50.900	30.600	0	0	0 1,000	81,500
	her	0.00	0	12,500	0	0	0	12,500
	Γotal	17.25	1,236,300	690,800	31,500		94,000	2,052,600
FY 20	14 Total	Appropriati	on					
	eneral	4.94	266,200	262,800	0	0	0	529,000
	edicated	12.00	919,200	384,900	31,500	0	94,000	1,429,600
	deral	0.31	50,900	30,600	0	0	0	81,500
	her	0.00	0	12,500	0	0	0	12,500
	Γotal	17.25	1,236,300	690,800	31,500		94,000	2,052,600
Fyner	nditura A	djustments						
6.31		Fund Adjustm	nents: This dec	ision unit reflects	an FTP adjust	ment to align app	ropriation to dep	artmental
Ge	eneral	0.31	0	0	0	0	0	0
	edicated	(0.31)	0	0	0	0	0	0
	Fotal	0.00						
6.41			s decision unit n to departmen 0	reflects an object tal allocation.  94,000	transfer from	Lump Sum to Op	erating Expendit	tures to
	Γotal	0.00		94.000			(94,000)	
6.51		r Between Pr	ograms: This d	ecision unit transf		rom Law Enforce	,	
				roject CHOICE fu				
Ge	eneral							
	eneral edicated	0 in Personne (0.25) 0.00	Costs to the F	roject CHOICE fu	und to reflect a	ctual Project CH	DICE distribution	
De		) in Personne (0.25)	l Costs to the F	Project CHOICE fu 0	und to reflect a	ctual Project CH0 0	OICE distribution	0
De	edicated Fotal	0 in Personne (0.25) 0.00	0 54,800 <b>54,800</b>	roject CHOICE fu 0 0	und to reflect a 0 0	ctual Project CH0 0 0	OICE distribution 0 0	0 54,800
De T	edicated Fotal	0.25) 0.00 0.25)	0 54,800 <b>54,800</b>	roject CHOICE fu 0 0	und to reflect a 0 0	ctual Project CH0 0 0	OICE distribution 0 0	0 54,800
De 1 T FY 20 Ge	edicated  Total  14 Estima	0.25) 0.00 0.25) (0.25) ated Expend	Costs to the F  54,800  54,800  ditures	Project CHOICE fu 0 0 0 0	und to reflect and 0 0 0	ctual Project CH0 0 0 0 0	OICE distribution 0 0 0 0	54,800 54,800
Per T FY 20 Ge De	edicated  Total  14 Estimateneral	0.25) 0.00 0.25) (0.25) ated Expendence	0 54,800 54,800 ditures 266,200	Project CHOICE fu 0 0 0 0	und to reflect a 0 0 0 0 0	ctual Project CH0 0 0 0 0 0	OICE distribution 0 0 0 0 0	54,800 54,800 54,800
FY 20 Ge De	edicated  Fotal  14 Estimates  Peneral  edicated	0 in Personne (0.25) 0.00 (0.25) ated Expend 5.00 11.69	54,800 54,800 54,800 ditures 266,200 974,000	Project CHOICE fu 0 0 0 0 262,800 478,900	0 0 0 0 0 31,500	ctual Project CH0 0 0 0 0 0 0	OICE distribution  0  0  0  0  0	54,800 54,800 54,800 529,000 1,484,400
FY 20 Ge De Fe Ott	edicated  Fotal  14 Estimates  The eneral edicated ederal	0.25) 0.00 (0.25) ated Expending 5.00 11.69 0.31	1 Costs to the F 0 54,800 54,800 ditures 266,200 974,000 50,900	262,800 478,900 30,600	0 0 0 0 31,500	0 0 0 <b>0</b> 0 0	OICE distribution  0  0  0  0  0  0	54,800 54,800 54,800 529,000 1,484,400 81,500
FY 20 Ge De Fe Ott	edicated  Fotal  14 Estimates  The eneral edicated ederal ederal the eneral ederal ederal ederal edecated ederal edecated ederal edecated edeated edecated e	0 in Personne (0.25) 0.00 (0.25) ated Expending 5.00 11.69 0.31 0.00 17.00	1 Costs to the F  0  54,800  54,800  ditures  266,200  974,000  50,900  0	262,800 478,900 30,600 12,500	0 0 0 0 31,500 0	0 0 0 <b>0</b> 0 0 0 0	OICE distribution  0  0  0  0  0  0  0  0  0	54,800 54,800 54,800 529,000 1,484,400 81,500 12,500
FY 20 Ge De Fe Ott	edicated Fotal  14 Estimate Eneral Edicated Ederal Her Fotal  Adjustme	0 in Personne (0.25) 0.00 (0.25) ated Expendence 5.00 11.69 0.31 0.00 17.00	Costs to the F  0  54,800  54,800  ditures  266,200  974,000  50,900  0  1,291,100	262,800 478,900 30,600 12,500 784,800	0 0 0 0 31,500 0 31,500	0 0 0 0 0 0 0 0 0 0	OICE distribution 0 0 0 0 0 0 0 0 0 0	54,800 54,800 54,800 529,000 1,484,400 81,500 12,500 2,107,400
FY 20 Ge De Fe Ottl T  Base	edicated Fotal  14 Estimate edicated ederal her Fotal  Adjustme Remova	0 in Personne (0.25) 0.00 (0.25)  ated Expendence 5.00 11.69 0.31 0.00 17.00  ents al of One-Time	1 Costs to the F  0  54,800  54,800  ditures  266,200 974,000 50,900 0  1,291,100  e Expenditures	262,800 478,900 30,600 12,500 784,800	0 0 0 0 31,500 0 31,500	ctual Project CH0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OICE distribution  0 0 0 0 0 0 0 0 0 0 authority for FY 2	54,800 54,800 54,800 529,000 1,484,400 81,500 12,500 2,107,400
FY 20 Ge De Fe Ottl T  Base 8.41 De	edicated Fotal  14 Estimate Eneral Edicated Ederal Her Fotal  Adjustme	0 in Personne (0.25) 0.00 (0.25) ated Expendence 5.00 11.69 0.31 0.00 17.00	Costs to the F  0  54,800  54,800  ditures  266,200  974,000  50,900  0  1,291,100	262,800 478,900 30,600 12,500 784,800	0 0 0 0 31,500 0 31,500	0 0 0 0 0 0 0 0 0 0	OICE distribution 0 0 0 0 0 0 0 0 0 0	54,800 54,800 54,800 529,000 1,484,400 81,500 12,500 2,107,400
FY 20 Ge De Fe Ottl T  Base 8.41 De	edicated Fotal  14 Estimate eneral edicated ederal eneral Fotal  Adjustment Removaledicated Fotal	0.25) 0.00 0.25) 0.00 0.25) 0.00 11.69 0.31 0.00 17.00 ents al of One-Tim 0.00 0.00	0 54,800 54,800  ditures 266,200 974,000 50,900 0 1,291,100  e Expenditures 0 0	262,800 478,900 30,600 12,500 784,800 : This decision un (96,400) (96,400)	0 0 0 31,500 0 31,500 nit removes one (31,500) (31,500)	ctual Project CH6  0  0  0  0  0  0  0  0  0  ce-time spending a  0  0	OICE distribution  0 0 0 0 0 0 0 0 0 authority for FY 2	54,800 54,800 54,800 529,000 1,484,400 81,500 12,500 2,107,400
FY 20 Ge De Fe Ott T  Base 8.41 De T 8.51	edicated  Total  14 Estimate eneral edicated ederal her  Total  Adjustment Removal edicated  Godicated Edicated  Removal edicated  Total  Base R	0 in Personne (0.25) 0.00 (0.25)  ated Expendence 5.00 11.69 0.31 0.00 17.00  ents al of One-Tim 0.00 0.00 eduction: This	Costs to the F   0   54,800     54,800     54,800	262,800 478,900 30,600 12,500 784,800 : This decision un (96,400) (96,400)	0 0 0 31,500 0 31,500 0 31,500 0 (31,500) (31,500) cending author	ctual Project CHG  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 irity.	OICE distribution  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	54,800 54,800 54,800 529,000 1,484,400 81,500 12,500 2,107,400 2014. (127,900) (127,900)
FY 20 Ge De Fe Ott T Base 8.41 De T 8.51 Fe	edicated Fotal  14 Estimate eneral edicated ederal eneral Fotal  Adjustment Removaledicated Fotal	0.25) 0.00 0.25) 0.00 0.25) 0.00 11.69 0.31 0.00 17.00 ents al of One-Tim 0.00 0.00	0 54,800 54,800  ditures 266,200 974,000 50,900 0 1,291,100  e Expenditures 0 0	262,800 478,900 30,600 12,500 784,800 : This decision un (96,400) (96,400)	0 0 0 31,500 0 31,500 nit removes one (31,500) (31,500)	ctual Project CH6  0  0  0  0  0  0  0  0  0  ce-time spending a  0  0	OICE distribution  0 0 0 0 0 0 0 0 0 authority for FY 2	54,800 54,800 54,800 529,000 1,484,400 81,500 12,500 2,107,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2015 Base							
General	5.00	266,200	262,800	0	0	0	529,000
Dedicated	11.69	974,000	382,500	0	0	0	1,356,500
Federal	0.31	24,400	11,200	0	0	0	35,600
Other	0.00	0	12,500	0	0	0	12,500
Total	17.00	1,264,600	669,000	0	0	0	1,933,600
rogram Main	tenance						
10.11 Change cost.	e in Health Be	nefit Costs: Thi	s decision unit ref	flects the sche	duled changes ir	the employer he	ealth benefit
General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	17,500	0	0	0	0	17,500
Federal	0.00	400	0	0	0	0	400
Total	0.00	24,600	0	0	0	0	24,60
10.12 Change benefit		Benefit Costs: T	his decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	400	0	0	0	0	400
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	0	0	0	0	0	. (
Total	0.00	2,000			0	0	2,000
10.31 Repair	Replacemen	t Items/Alteratio	ns: The Governo	r recommends	_	ited spending au	
10.31 Repair replace	Replacement of 10 ba	,	ns: The Governo 0,000).	10,000	_	0	thority for the
10.31 Repair replace  Dedicated  Total  10.41 Attorne	Replacement of 10 base	t Items/Alteratio	ns: The Governo 0,000).	10,000	one-time dedica	0 0	10,000 10,000
10.31 Repair, replace Dedicated Total  10.41 Attorned are reflections.	Replacement of 10 bath	t Items/Alteration Items/Alteration Items/Alteration Items/Electric (\$1	ons: The Governo 0,000).  0 0 to the costs of le	10,000 10,000 egal services p	one-time dedica	0 0 ffice of the Attorr	10,000 10,000 ney General
10.31 Repair replace Dedicated Total  10.41 Attorne are refl Dedicated	Replacement of 10 base	t Items/Alteratio	ons: The Governo 0,000).  0 0 to the costs of le (100,800)	10,000	one-time dedica	0 0	10,000 10,000 10,000 ney General (100,800
10.31 Repair, replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M	Replacement of 10 base	t Items/Alteration Illistic vests (\$10	ons: The Governo 0,000).  0 0 to the costs of le (100,800) (100,800)	10,000 10,000 egal services p	one-time dedicated to the control of	0 0 ffice of the Attorn	10,000 10,000 ney General (100,800 (100,800
10.31 Repair replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M catego	Replacement of 10 bate of 0.00 or	t Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/Executive (\$10	ns: The Governo 0,000).  0 0 to the costs of le (100,800) (100,800) The Office of Insurpatterns.	10,000 10,000 egal services p 0 0 rance Manage	rovided by the O	ffice of the Attorr  0 0 0 ustments to various	10,000 10,000 ney General (100,800 (100,800 cous cost
10.31 Repair, replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M catego General	Replacement of 10 basement Services based on 0.00	t Items/Alteration Illistic vests (\$1)  0 0 es: Adjustments  0 ost Increases: Tagency claims	ns: The Governo 0,000).  0 0 to the costs of le (100,800) (100,800) The Office of Insurpatterns.	10,000 10,000 egal services p 0 0 rance Manage	rovided by the O  o  o  o  o  o  o  o  o  o  o  o  o  o	ffice of the Attorr  0 0 0 ustments to varion	10,000 10,000 ney General (100,800 (100,800 ous cost
10.31 Repair, replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M catego General Dedicated	Replacement of 10 basement of 10 bas	t Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/Executive (\$10	ns: The Governo 0,000).  0 0 to the costs of le (100,800) (100,800) The Office of Insurpatterns. 300 2,200	10,000 10,000 egal services p 0 0 rance Manage	rovided by the O	ffice of the Attorr  0 0 0 ustments to various	10,000 10,000 ney General (100,800 (100,800 ous cost
10.31 Repair replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M catego General Dedicated Total  10.46 Contro	Replacement of 10 basement of 10 bas	t Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/It	ons: The Governo 0,000).  0 0 0 to the costs of le (100,800) (100,800) The Office of Insurpatterns.  300 2,200 2,500 ts to the costs of seconds.	10,000 10,000 egal services p  0 0 rance Manage	rovided by the O  o  ment reports adj  o  o  o  o  o  o  o  o  o  o  o  o  o	ffice of the Attorn  0 0 ustments to various 0 0 0	10,000 10,000 10,000 ney General (100,800 (100,800 00us cost 300 2,200 2,500
10.31 Repair, replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M catego General Dedicated Total  10.46 Contro provide	Replacement of 10 bate	t Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/O O O O O O O O O O O O O O O O O O O	ns: The Governo 0,000).  0 0 10 100,800) (100,800) (100,800) The Office of Insurpatterns. 300 2,200 2,500 ts to the costs of strontroller are reflected.	10,000 10,000 egal services p  0 0 rance Manage  0 0 statewide accepted here.	one-time dedicated and	o 0 0 ffice of the Attorn 0 0 ustments to vario 0 0 0 wide payroll prod	10,000 10,000 10,000 ney General (100,800 (100,800 2,200 2,500 cessing
10.31 Repair, replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M catego General Dedicated Total  10.46 Contro provide General	Replacement of 10 bate	t Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/It	ns: The Governo 0,000).  0 0 10 100,800) (100,800) (100,800) The Office of Insurpatterns. 300 2,200 2,500 ts to the costs of sontroller are reflected.	10,000 10,000 egal services p  0 0 rance Manage 0 0 statewide accordected here.	one-time dedicated and the control of the control o	o 0 0 ffice of the Attorn 0 0 0 ustments to vario 0 0 0 wide payroll prod 0	10,000 10,000 10,000 ney General (100,800 (100,800 2,200 2,500 cessing
10.31 Repair, replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M catego General Dedicated Total  10.46 Contro provide	Replacement of 10 bate	t Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/O O O O O O O O O O O O O O O O O O O	ns: The Governo 0,000).  0 0 10 100,800) (100,800) (100,800) The Office of Insurpatterns. 300 2,200 2,500 ts to the costs of strontroller are reflected.	10,000 10,000 egal services p  0 0 rance Manage  0 0 statewide accepted here.	one-time dedicated and	ffice of the Attorn  0 0 0 ustments to various 0 0 0 wide payroll production	10,000 10,000 10,000 ney General (100,800 (100,800 2,200 2,500 cessing (200 2,300
10.31 Repair, replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M catego General Dedicated Total  10.46 Contro provide General Dedicated Total	Replacement of 10 base	t Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/O	ns: The Governo 0,000).  0 0 10 10 100,800) (100,800) (100,800) The Office of Insurpatterns.  300 2,200 2,500 ts to the costs of stortroller are reflected (200) 2,300 2,100	10,000 10,000 egal services p  0 0 rance Manage  0 0 statewide accepted here.	one-time dedicated and the control of the control o	ffice of the Attorn  0 0 0 ustments to various 0 0 0 0 wide payroll prod 0 0 0	10,000 10,000 10,000 ney General (100,800 (100,800 2,200 2,500 cessing (200 2,300
10.31 Repair, replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M catego General Dedicated Total  10.46 Contro provide General Dedicated Total	Replacement of 10 base	t Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/O	ns: The Governo 0,000).  0 0 10 100,800) (100,800) (100,800) The Office of Insurpatterns.  300 2,200 2,500 2,500 ts to the costs of sontroller are reflected.	10,000 10,000 egal services p  0 0 rance Manage  0 0 statewide accepted here.	one-time dedicated and the control of the control o	ffice of the Attorn  0 0 0 ustments to various 0 0 0 0 wide payroll prod 0 0 0	10,000 10,000 10,000 10,000 ney General (100,800 (100,800 2,200 2,500 eessing (200 2,300 2,100
10.31 Repair replace  Dedicated Total  10.41 Attorne are refl  Dedicated Total  10.45 Risk M catego  General Dedicated Total  10.46 Contro provide General Dedicated Total  10.46 Salary	Replacement of 10 bate	t Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/Alteration Items/O	ns: The Governo 0,000).  0 0 0 to the costs of le (100,800) (100,800) The Office of Insurpatterns.  300 2,200 2,500 ts to the costs of sontroller are refle (200) 2,300 2,100 es: The Governor	10,000 10,000 egal services p  0 0 rance Manage 0 0 cstatewide accorded here. 0 0 0 does not reco	one-time dedicated one-time dedi	office of the Attorn of the At	10,000 10,000 10,000 ney General (100,800 (100,800 00us cost 300 2,200 2,500
10.31 Repair, replace Dedicated Total  10.41 Attorne are refl Dedicated Total  10.45 Risk M catego General Dedicated Total  10.46 Contro provide General Dedicated Total  10.61 Salary General	Replacement of 10 base	t Items/Alteration Illistic vests (\$10	ns: The Governo 0,000).  0 0 10 10 10 10 10 10 10 10 10 10 10 1	10,000 10,000 egal services p  0 0 rance Manage 0 0 statewide accorded here. 0 0 0 does not reco	one-time dedicated one-time dedi	on the Attorn on	10,000 10,000 10,000 10,000 ney General (100,800 (100,800 2,200 2,500 2,500 2,300 2,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total	Maintenanc	е					
General	5.00	273,300	262,900	0	0	0	536,200
Dedicated	11.69	993,100	286,200	10,000	0	0	1,289,300
Federal	0.31	24,800	11,200	0	0	0	36,000
Other	0.00	0	12,500	0	0	0	12,500
Total	17.00	1,291,200	572,800	10,000	0	0	1,874,000
Line Items							
certifica period o employ	ation-driven co during which t ees, and fore	ompensation pro he expertise or nsics personnel		des enhanced pely used by the	oay based on trai	ning or specialty nmissioned offic	skills for the ers, dispatch
Dedicated	0.00	19,000	0	0	0	0	19,000
Total	0.00	19,000	U	U	U	0	19,000
drinking Dedicated Federal <b>Total</b>	9 program, wn 0.31 (0.31) <b>0.00</b>	25,200 (25,200) <b>0</b>	ed statewide con 11,200 (11,200) 0	0 0 0 0	0 0 0 0	0 0 0	36,400
12.16 ABC O	vertime Fundi	ng: The Govern	or does not reco	mmend overtin	ne funding for AE	BC.	
Dedicated	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	0
spendir	ng authority fo	r continued Min	co: The Governo lors' Access to To check per permit	obacco complia			
Dedicated	0.00	0	94,000	0	0	0	94,000
Total	0.00	0	94,000	0	0	0	94,000
12.91 Lump S	Sum Allocation	n: The Governo	r does not recom	mend providing	g the department	with lump sum a	authority.
General	0.00	0	0	0	0	0	. (
Dedicated	0.00	0	0	0	0	0	C
Total	0.00	0	0		0	0	
Y 2015 Gov's	Recommen	ndation					
General	5.00	273,300	262,900	0	0	0	536,200
Dedicated	12.00	1,037,300	391,400	10,000	0	0	1,438,700
Douloated	12.00	1,007,000	031,400	10,000	0	0	1,70,700

0.00

0.00

17.00

Federal

Total

Other

0

12,500

666,800

(400)

1,310,200

0

0

0

(400)

12,500

1,987,000

0

0

0

0

10,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The			nd Training (POS		ovides both basi	ic training and sp	pecialized
FY 2014 Origin	· ·						
3.00 FY 2014	4 Original App	propriation: HB	303				
Dedicated	27.00	2,046,200	1,863,200	692,100	95,400	0	4,696,900
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,081,200	2,113,400	692,100	95,400	0	4,982,100
FY 2014 Total	Appropriation	on					
Dedicated	27.00	2,046,200	1,863,200	692,100	95,400	0	4,696,900
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,081,200	2,113,400	692,100	95,400	0	4,982,100
Expenditure A	diustments						
Project (POST)	CHOICE distr		ecision unit transfo 00 from the Direct				
	()()()	(22.900)	0				
Dedicated							
Total	0.00	(22,900)	0	0	0	0	(22,900)
	0.00	(22,900)					
Total	0.00	(22,900)					
Total FY 2014 Estima	0.00 ated Expend	(22,900) ditures	0	0	0	0	(22,900)
Total  FY 2014 Estimated	0.00 ated Expendence 27.00	(22,900) ditures 2,023,300	1,863,200	<b>0</b> 692,100	<b>0</b> 95,400	<b>0</b>	<b>(22,900)</b>
Total FY 2014 Estima Dedicated Federal	0.00 ated Expendence 27.00 0.00	(22,900) ditures 2,023,300 35,000	1,863,200 221,200	<b>0</b> 692,100 0	95,400 0	0 0 0	(22,900) 4,674,000 256,200
Total  FY 2014 Estima  Dedicated  Federal  Other	0.00 ated Expendence 27.00 0.00 0.00 27.00	(22,900) ditures 2,023,300 35,000 0	1,863,200 221,200 29,000	692,100 0	95,400 0 0	0 0 0	(22,900) 4,674,000 256,200 29,000
Total  FY 2014 Estima  Dedicated  Federal  Other  Total  Base Adjustme	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents	(22,900) ditures 2,023,300 35,000 0 2,058,300	1,863,200 221,200 29,000	692,100 0 0 692,100	95,400 0 0 95,400	0 0 0 0	(22,900) 4,674,000 256,200 29,000 4,959,200
Total  FY 2014 Estima  Dedicated  Federal  Other  Total  Base Adjustme	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents	(22,900) ditures 2,023,300 35,000 0 2,058,300	1,863,200 221,200 29,000 2,113,400	692,100 0 0 692,100	95,400 0 0 95,400	0 0 0 0	(22,900) 4,674,000 256,200 29,000 4,959,200
Total  FY 2014 Estima Dedicated Federal Other Total  Base Adjustme 8.41 Remove	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents al of One-Time	(22,900) ditures 2,023,300 35,000 0 2,058,300 e Expenditures	1,863,200 221,200 29,000 <b>2,113,400</b> This decision un	692,100 0 0 692,100	95,400 0 0 95,400 9-time spending a	0 0 0 0 0	(22,900)  4,674,000 256,200 29,000 4,959,200
Total  FY 2014 Estima  Dedicated  Federal  Other  Total  Base Adjustme  8.41 Remova  Dedicated	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents al of One-Time	(22,900) ditures 2,023,300 35,000 0 2,058,300 e Expenditures 0	1,863,200 221,200 29,000 <b>2,113,400</b> This decision un (900)	692,100 0 0 692,100 it removes one (692,100)	95,400 0 0 95,400 e-time spending a	0 0 0 0 0 authority for FY 2	(22,900) 4,674,000 256,200 29,000 <b>4,959,200</b> 2014. (693,000)
Total  FY 2014 Estima Dedicated Federal Other Total  Base Adjustme 8.41 Remova Dedicated Total	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents al of One-Time	(22,900) ditures 2,023,300 35,000 0 2,058,300 e Expenditures 0	1,863,200 221,200 29,000 <b>2,113,400</b> This decision un (900)	692,100 0 0 692,100 it removes one (692,100)	95,400 0 0 95,400 e-time spending a	0 0 0 0 0 authority for FY 2	(22,900) 4,674,000 256,200 29,000 <b>4,959,200</b> 2014. (693,000)
Total  FY 2014 Estimate Dedicated Federal Other Total  Base Adjustment 8.41 Removal Dedicated Total  FY 2015 Base	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents al of One-Time 0.00 0.00	(22,900) ditures 2,023,300 35,000 0 2,058,300 e Expenditures 0 0	1,863,200 221,200 29,000 2,113,400 This decision un (900) (900)	692,100 0 0 692,100 it removes one (692,100) (692,100)	95,400 0 0 95,400 9-time spending a	0 0 0 0 0 authority for FY 2 0 0	(22,900)  4,674,000 256,200 29,000 4,959,200  2014. (693,000)
Total  FY 2014 Estimate Dedicated Federal Other Total  Base Adjustment 8.41 Removar Dedicated Total  FY 2015 Base Dedicated	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents al of One-Time 0.00 0.00 27.00	(22,900) ditures 2,023,300 35,000 0 2,058,300 e Expenditures 0 0 2,023,300	1,863,200 221,200 29,000 2,113,400 This decision un (900) (900)	692,100 0 0 692,100 it removes one (692,100) (692,100)	95,400 0 0 95,400 9-time spending a 0 0	0 0 0 0 0 authority for FY 2 0 0	(22,900) 4,674,000 256,200 29,000 <b>4,959,200</b> 2014. (693,000) (693,000)
Total  FY 2014 Estima Dedicated Federal Other Total  Base Adjustme 8.41 Remova Dedicated Total  FY 2015 Base Dedicated Federal	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents al of One-Time 0.00 0.00 27.00 0.00	(22,900) ditures 2,023,300 35,000 0 2,058,300 e Expenditures 0 0 2,023,300 35,000	1,863,200 221,200 29,000 2,113,400  This decision un (900) (900)  1,862,300 221,200	692,100 0 0 692,100 it removes one (692,100) (692,100)	95,400 0 0 95,400 95,400 0	0 0 0 0 0 authority for FY 2 0 0	(22,900)  4,674,000 256,200 29,000  4,959,200  2014.  (693,000) (693,000) 3,981,000 256,200
Total  FY 2014 Estima Dedicated Federal Other Total  Base Adjustme 8.41 Remova Dedicated Total  FY 2015 Base Dedicated Federal Other	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents al of One-Time 0.00 0.00 27.00 0.00 0.00 27.00	(22,900) ditures 2,023,300 35,000 0 2,058,300 e Expenditures 0 0 2,023,300 35,000 0	1,863,200 221,200 29,000 2,113,400  This decision un (900) (900)  1,862,300 221,200 29,000	692,100 0 0 692,100 it removes one (692,100) (692,100)	95,400 0 95,400 9-time spending a 0 0 95,400 0	0 0 0 0 0 0 authority for FY 2 0 0	(22,900)  4,674,000 256,200 29,000  4,959,200  2014.  (693,000) (693,000)  3,981,000 256,200 29,000
Total  FY 2014 Estima Dedicated Federal Other Total  Base Adjustme 8.41 Remova Dedicated Total  FY 2015 Base Dedicated Federal Other Total  Program Maint	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents al of One-Time 0.00 0.00 27.00 0.00 0.00 27.00 enance	(22,900) ditures 2,023,300 35,000 0 2,058,300 e Expenditures 0 2,023,300 35,000 0 2,058,300	1,863,200 221,200 29,000 2,113,400  This decision un (900) (900)  1,862,300 221,200 29,000	692,100 0 692,100 it removes one (692,100) (692,100)	95,400 0 95,400 95,400 95,400 0 95,400	0 0 0 0 0 0 0 0 0 0	(22,900) 4,674,000 256,200 29,000 <b>4,959,200</b> 2014. (693,000) (693,000) 3,981,000 256,200 29,000 <b>4,266,200</b>
Total  FY 2014 Estimate Dedicated Federal Other Total  Base Adjustment 8.41 Removate Dedicated Total  FY 2015 Base Dedicated Federal Other Total  Program Maint 10.11 Change	0.00 ated Expendence 27.00 0.00 0.00 27.00 ents al of One-Time 0.00 0.00 27.00 0.00 0.00 27.00 enance	(22,900) ditures 2,023,300 35,000 0 2,058,300 e Expenditures 0 2,023,300 35,000 0 2,058,300	1,863,200 221,200 29,000 2,113,400  This decision un (900) (900)  1,862,300 221,200 29,000 2,112,500	692,100 0 692,100 it removes one (692,100) (692,100)	95,400 0 95,400 95,400 95,400 0 95,400	0 0 0 0 0 0 0 0 0 0	(22,900)  4,674,000 256,200 29,000  4,959,200  2014. (693,000) (693,000)  3,981,000 256,200 29,000 4,266,200

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Change benefits		enefit Costs: TI	his decision unit r	eflects the sch	neduled changes	in the employer	variable
Dedica	ated	0.00	3,500	0	0	0	0	3,500
Federa	al	0.00	100	0	0	0	0	100
Tota	al	0.00	3,600	0	0	0	0	3,600
 	replacer desktop emergei	ment of items computers (\$ ncy vehicle op	including three 5,100), six flat perator course (	ns: The Governor classroom project panel monitors (\$ (EVOC) vehicles nonitor (\$5,400).	ctors (\$7,500), \$1,200), comp	three CISCO 29 uter lab all-in-one	50 G switches (\$	\$12,000), six 0,000), three
Dedica	ated	0.00	0 0	1,200 <b>1,200</b>	59,000 <b>59,000</b>	0	0	60,200
Tota	al	0.00	0	1,200	59,000	0	0	60,200
		General Fee cted here.	s: Adjustments	to the costs of le	gal services p	rovided by the O	ffice of the Attorr	ney General
Dedica	ated	0.00	0	(1,900) (1,900)	0	0	0	(1,900)
Tota	al	0.00	0	(1,900)	0	0	0	(1,900)
(	categori	es based on a	st Increases: Tagency claims		_		ustments to vario	
Dedica		0.00	0	3,400 3,400	0	0	0	3,400
Tota	al	0.00	0	3,400	0	0	0	3,400
i	provided	by the Office		s to the costs of s controller are refle	cted here.	ounting and state	wide payroll prod	-
Dedica		0.00	0	400	0	0	0	400
Tota	al	0.00	0	400	0	0	0	400
10.61	Salary N	/lultiplier - Reg	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
Dedica	ated	0.00	0	0	0	0	0	0
Tota	al	0.00	0	0 0	0	0	0	0
		Multiplier - Gro		rary: The Govern	or does not re	commend a com	pensation increa	se for Group
Dedica	ated	0.00	0	0	0	0	0	0
Federa	al	0.00	0	0	0	0	0	0
Tota	al	0.00	0	0	0	0	0	0
FY 2015	Total N	/laintenance	9					
Dedica	ated	27.00	2,066,000	1,865,400	59,000	95,400	0	4,085,800
Federa	al	0.00	35,100	221,200	0	0	0	256,300
Other		0.00	0	29,000	0	0	0	29,000
Tota	al	27.00	2,101,100	2,115,600	59,000	95,400	0	4,371,100
Line Iten	ns							
ä	adjacen			e: The Governor or rs as a practical to				
Dedica	-	0.00	0	0	0	0	0	0
Tota		0.00						
. 514		0.00	J	•	ŭ	·	J	· ·

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
from the Attorney	POST Fund t	o accommodate	an increase in	the training fee	POST pays to t	Benefit spending he Idaho Prosec training fee which	uting
Dedicated	0.00	0	0	0	10,500	0	10,500
Total	0.00	0	0	0	10,500	0	10,500
12.91 Lump St	ım Allocation:	The Governor	does not recomn	nend providing	the department	with lump sum a	uthority.
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's	Recommend	dation					
Dedicated	27.00	2,066,000	1,865,400	59,000	105,900	0	4,096,300
Federal	0.00	35,100	221,200	0	0	0	256,300
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,101,100	2,115,600	59,000	105,900	0	4,381,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The							
		•	information, crin	ninal identificat	tion, training, an	d fleet manageme	ent.
FY 2014 Origina	al Appropri	ation					
3.00 FY 2014	Original App	ropriation: HB 3	303				
General	18.00	1,268,700	575,400	200,200	0	0	2,044,300
Dedicated	8.00	702,100	683,700	3,400	0	0	1,389,200
Federal	0.00	0	76,800	12,100	226,800	0	315,700
Other	22.00	1,011,900	1,262,500	20,400	0	0	2,294,800
Total	48.00	2,982,700	2,598,400	236,100	226,800	0	6,044,000
FY 2014 Total A	Appropriation	on					
General	18.00	1,268,700	575,400	200,200	0	0	2,044,300
Dedicated	8.00	702,100	683,700	3,400	0	0	1,389,200
Federal	0.00	0	76,800	12,100	226,800	0	315,700
Other	22.00	1,011,900	1,262,500	20,400	0	0	2,294,800
Total	48.00	2,982,700	2,598,400	236,100	226,800	0	6,044,000
	liatmanta						
Expenditure Ac	ijustments						
6.51 Transfer	Between Pro	grams: This de Project CHOIC		ers \$35,900 in	Personnel Cost	s from the Projec	t CHOICE
6.51 Transfer	Between Pro	Project CHOIC			Personnel Cost		
6.51 Transfer Fund to	Between Pro		E distribution.	ers \$35,900 in		ss from the Project	(35,900
6.51 Transfer Fund to Dedicated Total	Between Proreflect actual 0.00 0.00	Project CHOIC (35,900) (35,900)	E distribution.		0	0	(35,900
6.51 Transfer Fund to Dedicated Total	Between Proreflect actual 0.00 0.00	Project CHOIC (35,900) (35,900)	E distribution.		0	0	(35,900 (35,900
6.51 Transfer Fund to Dedicated Total FY 2014 Estima	Between Pro reflect actual 0.00 0.00	Project CHOIC (35,900) (35,900)	E distribution.  0 0	0 0	<u>0</u>	<u>0</u>	(35,900 (35,900 2,044,300
6.51 Transfer Fund to  Dedicated Total  FY 2014 Estima  General	Between Properties of the Prop	Project CHOIC (35,900) (35,900)  litures 1,268,700	E distribution.  0 0 575,400	0 0 200,200	<u>0</u> 0	<u>0</u> <b>0</b>	(35,900 (35,900 2,044,300 1,353,300
6.51 Transfer Fund to  Dedicated Total  FY 2014 Estima  General Dedicated	Between Proreflect actual  0.00  0.00  ated Expendent  18.00  8.00	Project CHOIC (35,900) (35,900) litures 1,268,700 666,200	E distribution.  0 0 575,400 683,700	200,200 3,400	0 0 0	0 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00	Project CHOIC (35,900) (35,900) litures 1,268,700 666,200 0	E distribution.  0 0 575,400 683,700 76,800	200,200 3,400 12,100	0 0 0 0 226,800	0 0 0 0	(35,900 (35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100
6.51 Transfer Fund to  Dedicated Total  FY 2014 Estimal General Dedicated Federal Other	18.00 8.00 0.00 18.00 22.00 48.00	Project CHOIC (35,900) (35,900)  litures 1,268,700 666,200 0 1,011,900	E distribution.  0 0 575,400 683,700 76,800 1,262,500	200,200 3,400 12,100 20,400	0 0 0 0 226,800 0	0 0 0 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme	18.00 8.00 0.00 22.00 48.00	Project CHOIC (35,900) (35,900)  litures 1,268,700 666,200 0 1,011,900 2,946,800	E distribution.  0 0 575,400 683,700 76,800 1,262,500 2,598,400	200,200 3,400 12,100 20,400 236,100	0 0 0 226,800 0 226,800	0 0 0 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme	18.00 8.00 0.00 22.00 48.00	Project CHOIC (35,900) (35,900)  litures 1,268,700 666,200 0 1,011,900 2,946,800	E distribution.  0 0 575,400 683,700 76,800 1,262,500 2,598,400	200,200 3,400 12,100 20,400 236,100	0 0 0 226,800 0 226,800	0 0 0 0 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme  8.41 Remova	18.00 1.00 22.00 48.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	Project CHOIC  (35,900) (35,900)  litures  1,268,700 666,200 0 1,011,900 2,946,800  Expenditures:	E distribution.  0 0 575,400 683,700 76,800 1,262,500 2,598,400  This decision un	200,200 3,400 12,100 20,400 236,100  it removes one	0 0 0 226,800 0 226,800	0 0 0 0 0 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme  8.41 Remova General	18.00 18.00 22.00 48.00 21.00 19.00 22.00 22.00 20.00 20.00 20.00	Project CHOIC (35,900) (35,900)  litures 1,268,700 666,200 0 1,011,900 2,946,800  Expenditures:	E distribution.  0 0 575,400 683,700 76,800 1,262,500 2,598,400  This decision un	200,200 3,400 12,100 20,400 236,100  it removes one (200,200)	0 0 0 226,800 0 226,800 e-time spending	0 0 0 0 0 0 0 authority for FY 2	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100 2014. (200,200 (4,600
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme  8.41 Remova General Dedicated	18.00 18.00 22.00 48.00 20.00 20.00 10.00 20.00 20.00 20.00 20.00 20.00	Project CHOIC  (35,900) (35,900)  litures  1,268,700 666,200 0 1,011,900 2,946,800  Expenditures: 0 0	E distribution.  0 0 575,400 683,700 76,800 1,262,500 2,598,400  This decision un 0 (1,200)	200,200 3,400 12,100 20,400 236,100  it removes one (200,200) (3,400)	0 0 0 226,800 0 226,800 e-time spending 0 0	0 0 0 0 0 0 0 authority for FY 2 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100 2014. (200,200 (4,600 (279,900
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme  8.41 Remova General Dedicated Federal Dedicated Federal	18.00 18.00 22.00 48.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00	Project CHOIC  (35,900) (35,900)  Iitures  1,268,700 666,200 0 1,011,900 2,946,800  Expenditures: 0 0 0	E distribution.  0 0 575,400 683,700 76,800 1,262,500 2,598,400  This decision un 0 (1,200) (41,000)	200,200 3,400 12,100 20,400 236,100  it removes one (200,200) (3,400) (12,100)	0 0 0 226,800 0 226,800 e-time spending 0 0 (226,800)	0 0 0 0 0 0 0 authority for FY 2 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100 2014. (200,200 (4,600 (279,900 (23,800
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme  8.41 Remova General Dedicated Federal Other Total Dedicated Federal Other Total	18.00 18.00 22.00 48.00 19.00 0.00 0.00 0.00 0.00 0.00 0.00	Project CHOIC  (35,900) (35,900)  Iitures  1,268,700 666,200 0 1,011,900 2,946,800  Expenditures: 0 0 0 0	E distribution.  0 0 575,400 683,700 76,800 1,262,500 2,598,400  This decision un 0 (1,200) (41,000) (3,400)	200,200 3,400 12,100 20,400 236,100  it removes one (200,200) (3,400) (12,100) (20,400)	0 0 0 226,800 0 226,800 e-time spending 0 0 (226,800) 0	0 0 0 0 0 0 0 authority for FY 2 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100 2014. (200,200 (4,600 (279,900 (23,800
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme  8.41 Remova General Dedicated Federal Other Total  Federal Total Federal Other Total  Federal Total  FY 2015 Base	18.00 18.00 22.00 48.00 19.00 0.00 0.00 0.00 0.00 0.00 0.00	Project CHOIC  (35,900) (35,900)  Situres  1,268,700 666,200 0 1,011,900 2,946,800  Expenditures: 0 0 0 0 0 0	E distribution.  0 0 575,400 683,700 76,800 1,262,500 2,598,400  This decision un 0 (1,200) (41,000) (3,400) (45,600)	200,200 3,400 12,100 20,400 236,100  it removes one (200,200) (3,400) (12,100) (20,400)	0 0 0 226,800 0 226,800 e-time spending 0 0 (226,800) 0	0 0 0 0 0 0 0 authority for FY 2 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100 2014. (200,200 (4,600 (279,900 (23,800 (508,500
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme  8.41 Remova General Dedicated Federal Other Dedicated Federal Other Total	18.00 18.00 18.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00	Project CHOIC  (35,900) (35,900)  Iitures  1,268,700 666,200 0 1,011,900 2,946,800  Expenditures: 0 0 0 0	E distribution.  0 0 0 575,400 683,700 76,800 1,262,500 2,598,400  This decision un 0 (1,200) (41,000) (3,400) (45,600)	200,200 3,400 12,100 20,400 236,100  it removes one (200,200) (3,400) (12,100) (20,400) (236,100)	0 0 0 226,800 0 226,800 e-time spending 0 0 (226,800) 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100 (200,200 (4,600 (279,900 (23,800 (508,500
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme  8.41 Remova General Dedicated Federal Other Total  FY 2015 Base General Dedicated	18.00 2.00 2.00 48.00 0.00 0.00 18.00 0.00 0.00 0.00 0.00	Project CHOIC  (35,900) (35,900)  litures  1,268,700 666,200 0 1,011,900 2,946,800  Expenditures: 0 0 0 0 1,268,700 0 1,268,700	E distribution.  0 0 575,400 683,700 76,800 1,262,500 2,598,400  This decision un 0 (1,200) (41,000) (3,400) (45,600)  575,400 682,500	200,200 3,400 12,100 20,400 236,100  it removes one (200,200) (3,400) (12,100) (20,400)	0 0 0 226,800 0 226,800 e-time spending 0 0 (226,800) 0 (226,800)	0 0 0 0 0 0 0 0 0 0 0 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100 (200,200 (4,600 (279,900 (23,800 (508,500 1,844,100 1,348,700
6.51 Transfer Fund to Dedicated Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme  8.41 Remova General Dedicated Federal Other Total  Fy 2015 Base General	18.00 18.00 18.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00 19.00	Project CHOIC  (35,900) (35,900)  Iitures  1,268,700 666,200 0 1,011,900 2,946,800  Expenditures: 0 0 0 0 1,268,700 666,200	E distribution.  0 0 0 575,400 683,700 76,800 1,262,500 2,598,400  This decision un 0 (1,200) (41,000) (3,400) (45,600)	200,200 3,400 12,100 20,400  236,100  it removes one (200,200) (3,400) (12,100) (20,400) (236,100)	0 0 0 226,800 0 226,800 e-time spending 0 0 (226,800) 0 (226,800)	0 0 0 0 0 0 0 authority for FY 2 0 0 0	(35,900 (35,900 2,044,300 1,353,300 315,700 2,294,800 6,008,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ogram Main	tenance						
10.11 Chang cost.	e in Health Be	nefit Costs: This	s decision unit ref	lects the sche	eduled changes ir	n the employer he	ealth benefit
General	0.00	24,900	0	0	0	0	24,900
Dedicated	0.00	14,200	0	0	0	0	14,200
Other	0.00	30,400	0	0	0	0	30,400
Total	0.00	69,500	0	0	0	0	69,500
10.12 Chang benefit		Benefit Costs: TI	his decision unit r	eflects the scl	neduled changes	in the employer	variable
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	1,100	0	0	0	0	1,100
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	4,900	0	0	0	0	4,900
(\$1,800	)), two laptops	(\$2,800), 13 de	esktop computers	s (\$11,100), ar	na six fiat panei n	nonitors (\$1,200)	
Conoral	0.00	Λ	Λ	110 200	0	0	110 200
General Dedicated	0.00	0	0	119,200 15,700	0	0	•
Dedicated	0.00	0	0	15,700	0	0	15,700
			_	•	_	_	15,700 16,900
Dedicated Other Total  10.45 Risk M	0.00 0.00 <b>0.00</b> anagement Co	0 0 0	0 1,200 1,200 The Office of Insu	15,700 15,700 <b>150,600</b>	0 0 0	0 0 0	15,700 16,900 <b>151,800</b>
Dedicated Other Total  10.45 Risk M	0.00 0.00 <b>0.00</b> anagement Co	0 0 0 ost Increases: T	0 1,200 1,200 The Office of Insu	15,700 15,700 <b>150,600</b>	0 0 0	0 0 0	15,700 16,900 <b>151,800</b> Dus cost
Dedicated Other <b>Total</b> 10.45 Risk M catego	0.00 0.00 0.00 anagement Cories based on	0 0 0 ost Increases: T agency claims p	1,200 1,200 1,200 The Office of Insurpatterns.	15,700 15,700 <b>150,600</b> rance Manage	0 0 0 ement reports adj	0 0 0 0 ustments to vario	15,700 16,900 <b>151,800</b> Dus cost
Dedicated Other Total  10.45 Risk M catego General	0.00 0.00 0.00 anagement Cories based on 0.00	0 0 0 ost Increases: T agency claims p	1,200 1,200 1,200 The Office of Insurpatterns.	15,700 15,700 <b>150,600</b> rance Manage	0 0 0 ement reports adj	0 0 0 0 ustments to vario	15,700 16,900 <b>151,800</b> Dus cost
Dedicated Other Total  10.45 Risk M catego General Dedicated	0.00 0.00 0.00 anagement Cories based on 0.00 0.00	0 0 0 ost Increases: T agency claims p 0 0	0 1,200 1,200 The Office of Insurpatterns. 100 600	15,700 15,700 <b>150,600</b> rance Manage	o 0 0 0 ement reports adj	ustments to vario	15,700 16,900 <b>151,800</b> Dus cost 100 600 (100
Dedicated Other Total  10.45 Risk M catego General Dedicated Other Total  10.46 Contro	0.00 0.00 0.00 anagement Cories based on 0.00 0.00 0.00 0.00 0.00	ost Increases: Tagency claims p  0 0 0 0 0 0 0 0 rge: Adjustment	0 1,200 1,200 The Office of Insurpatterns. 100 600 (100)	15,700 15,700 150,600 rance Manage 0 0 0 0	ement reports adj	0 0 0 ustments to vario	15,700 16,900 151,800 Dus cost 100 600 (100
Dedicated Other Total  10.45 Risk M catego General Dedicated Other Total  10.46 Contro	0.00 0.00 0.00 anagement Cories based on 0.00 0.00 0.00 0.00 0.00	ost Increases: Tagency claims p  0 0 0 0 0 0 0 0 rge: Adjustment	0 1,200 1,200 The Office of Insurpotents. 100 600 (100) 600	15,700 15,700 150,600 rance Manage 0 0 0 0	ement reports adj	0 0 0 ustments to vario	15,700 16,900 151,800 ous cost 100 600 (100 cessing
Dedicated Other Total  10.45 Risk M catego General Dedicated Other Total  10.46 Contro	0.00 0.00 0.00 anagement Cories based on 0.00 0.00 0.00 0.00 0.00 dler's Fee Char	ost Increases: Tagency claims p 0 0 0 0 0 0 0 0 0 rge: Adjustment	0 1,200 1,200 1,200 The Office of Insurpotentials 100 600 (100) 600 es to the costs of sontroller are refle	15,700 15,700 150,600 rance Manage 0 0 0 0 statewide accepted here.	ement reports adj  0 0 0 0 0 0 0 0 0 0 0 counting and state	ustments to various 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,700 16,900 151,800 ous cost 100 600 (100 cessing
Dedicated Other Total  10.45 Risk M catego General Dedicated Other Total  10.46 Contro provide General	0.00 0.00 0.00 anagement Cories based on 0.00 0.00 0.00 0.00 dler's Fee Chared by the Office	ost Increases: Tagency claims p  0 0 0 0 0 0 0 rge: Adjustmente of the State C	0 1,200 1,200 1,200 The Office of Insurpotents.  100 600 (100) 600 es to the costs of sontroller are refle	15,700 15,700 150,600 rance Manage 0 0 0 0 0 statewide accepted here.	ement reports adj  0 0 0 0 0 0 0 0 0 counting and state	ustments to various 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,700 16,900 151,800 ous cost 100 600 (100 cessing
Dedicated Other Total  10.45 Risk M catego General Dedicated Other Total  10.46 Contro provide General Dedicated	0.00 0.00 0.00 anagement Cories based on 0.00 0.00 0.00 0.00 dler's Fee Chared by the Office 0.00 0.00	ost Increases: Tagency claims p  0 0 0 0 0 0 0 0 rge: Adjustment e of the State C 0 0	1,200 1,200 1,200 The Office of Insurpotents.  100 600 (100) 600 ts to the costs of sontroller are reflee 100 (400)	15,700 15,700 150,600 rance Manage 0 0 0 0 statewide accepted here.	ement reports adj  0 0 0 0 0 0 0 0 0 0 counting and state	ustments to various 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,700 16,900 151,800 ous cost 100 600 (100 cessing
Dedicated Other Total  10.45 Risk M catego General Dedicated Other Total  10.46 Contro provide General Dedicated Other Total	0.00 0.00 0.00 anagement Cories based on 0.00 0.00 0.00 0.00 dler's Fee Chared by the Office 0.00 0.00 0.00 0.00 0.00	ost Increases: Tagency claims post of the State Control of the State Con	1,200 1,200 1,200 1,200 The Office of Insurporterns.  100 600 (100) 600 es to the costs of sontroller are reflered (400) 1,400	15,700 15,700 150,600 rance Manage 0 0 0 0 statewide accepted here.	ement reports adj  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ustments to various of the control o	15,700 16,900 151,800 ous cost 100 600 (100 cessing
Dedicated Other Total  10.45 Risk M catego General Dedicated Other Total  10.46 Contro provide General Dedicated Other Total	0.00 0.00 0.00 anagement Cories based on 0.00 0.00 0.00 0.00 dler's Fee Chared by the Office 0.00 0.00 0.00 0.00 0.00	ost Increases: Tagency claims post of the State Control of the State Con	1,200 1,200 1,200 1,200 The Office of Insurporterns.  100 600 (100) 600  st to the costs of sontroller are reflected (400) 1,400 1,100	15,700 15,700 150,600 rance Manage 0 0 0 0 statewide accepted here.	ement reports adj  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ustments to various of the control o	15,700 16,900 151,800 Dus cost 100 600 (100 600 cessing 100 (400 1,400 1,100
Dedicated Other Total  10.45 Risk M catego General Dedicated Other Total  10.46 Contro provide General Dedicated Other Total  10.46 Salary	0.00 0.00 0.00 anagement Cories based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ost Increases: Tagency claims post of the State Control of the State Con	1,200 1,200 1,200 1,200 The Office of Insurporterns.  100 600 (100) 600 ts to the costs of stontroller are reflered (400) 1,400 1,100 es: The Governor	15,700 15,700 15,700 150,600 rance Manage 0 0 0 statewide accepted here. 0 0 0 0 does not reco	ement reports adj  o  o  o  o  o  o  o  o  o  o  o  o  o	ustments to various of the control o	15,700 16,900 151,800 ous cost 100 600 (100 600 cessing 100 (400 1,400 1,100
Dedicated Other Total  10.45 Risk M catego General Dedicated Other Total  10.46 Contro provide General Dedicated Other Total  10.61 Salary General	0.00 0.00 0.00 anagement Cories based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ost Increases: Tagency claims post of the State Control of the State Con	0 1,200 1,200 1,200 The Office of Insurporterns.  100 600 (100) 600 es to the costs of strontroller are reflected (400) 1,400 1,100 es: The Governor	15,700 15,700 15,700 150,600 rance Manage 0 0 0 0 statewide accepted here.	ement reports adj  o  o  o  o  o  o  o  o  o  o  o  o  o	0 0 0 ustments to vario 0 0 0 0 0 0 wide payroll prod 0 0 0 0 0 or FY 2015.	100 600 (100 <b>600</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total I	Maintenanc	е					
General	18.00	1,295,800	575,600	119,200	0	0	1,990,600
Dedicated	8.00	681,500	682,700	15,700	0	0	1,379,900
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	1,043,900	1,261,600	15,700	0	0	2,321,200
Total	48.00	3,021,200	2,555,700	150,600	0	0	5,727,500

## Line Items

12.03 ILETS Funding: The Governor recommends funding the Public Safety and Security Information System, commonly known as ILETS. The recommendation includes 2.0 FTP to provide system support. This funding will provide for ongoing system operation, backup/redundancy, and sufficient cash reserves for capital replacement on a six year rotational cycle. The ILETS system is utilized by the entire Idaho law enforcement and criminal justice system to ensure the continued safety of Idaho citizens and provides officers in the field instant access to numerous data bases: warrants, registrations, driver licenses, civil protection orders, concealed weapons, missing persons, and criminal history. A proposed rule change to increase ILETS network usage fees 300% will provide necessary additional revenue to the ILETS Fund to sustain the system.

Total	2.00	156,000	730,200	258,200	0	0	1,144,400
Dedicated	0.00	0	225,200	258,200	0	0	483,400
General	2.00	156,000	505,000	0	0	0	661,000

12.12 CJIS System Administrator: The Governor recommends ongoing and one-time General Fund appropriation for 1.00 FTP for a Senior IT Systems Integration Analyst to meet departmental demands on computer support personnel. This position is responsible for system administration of all Microsoft Windows servers/users, Exchange E-mail system, telephones and voice-mail.

General	1.00	88,800	6,700	2,900	0	0	98,400
Total	1.00	88,800	6,700	2,900	0	0	98,400

12.18 BCI Federal Spending Authority: The Governor recommends one-time federal spending authority for the Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) Grant which will provide the department resources to modify the state Central Sex Offender Registry system to accommodate electronic data exchange with sheriff's sex offender tracking database. Modifications will create efficiencies in processing sex offender registration and enable the state to closer meet the Sex Offender Registration and Notification Act (SORNA) requirements regarding timeliness of registration information entry.

Federal	0.00	0	0	190,600	0	0	190,600
Total	0.00	0	0	190,600	0	0	190,600
12.91 Lump S	um Allocation:	The Governor of	does not recomr	nend providing the	e department with l	ump sum au	ıthority.
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's	Recommend	dation					
General	21.00	1,540,600	1,087,300	122,100	0	0	2,750,000
Dedicated	8.00	681,500	907,900	273,900	0	0	1,863,300
Federal	0.00	0	35,800	190,600	0	0	226,400
Other	22.00	1,043,900	1,261,600	15,700	0	0	2,321,200
Total	51.00	3,266,000	3,292,600	602,300	0	0	7,160,900

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	e Forensics Forcement.	Program provide	s scientific analys	sis of crime sc	ene information f	or local and state	e law
FY 2014 Origin	al Appropr	iation					
			202				
		propriation: HB		_	_	_	
General	36.00	2,673,900	475,800	0	0	0	3,149,70
Dedicated	0.00	246,900	300,100	0	0	0	547,00
Federal	1.00	120,600	286,900	0	0	0	407,50
Other	1.00	73,500	130,100	0	0	0	203,60
Total	38.00	3,114,900	1,192,900	0	0	0	4,307,80
FY 2014 Total	Appropriati	on					
General	36.00	2,673,900	475,800	0	0	0	3,149,70
Dedicated	0.00	246,900	300,100	0	0	0	547,00
Federal	1.00	120,600	286,900	0	0	0	407,50
Other	1.00	73,500	130,100	0	0	0	203,60
Total	38.00	3,114,900	1,192,900	0	0	0	4,307,80
	r Between Pr		ecision transfers Soution.	\$24,600 in Pe	rsonnel Costs to	the Project CHO	ICE Fund to
Dedicated	0.00	24,600	0	0	0	0	24,60
Total	0.00	24,600			0	0	24,60
EV 2044 Fetim	ated Evenes	d:4a					
FY 2014 Estima	_		475.000	•			0.440.70
General	36.00	2,673,900	475,800	0	0	0	3,149,70
Dedicated	0.00	271,500	300,100	0	0	0	571,60
Federal	1.00	120,600	286,900	0	0	0	407,50
Other	1.00	73,500	130,100	0	0	0	203,60
Total	38.00	3,139,500	1,192,900	0	0	0	4,332,40
FY 2015 Base							
General	36.00	2,673,900	475,800	0	0	0	3,149,70
Dedicated	0.00	271,500	300,100	0	0	0	571,60
Federal	1.00	120,600	286,900	0	0	0	407,50
Other	1.00	73,500	130,100	0	0	0	203,60
Total	38.00	3,139,500	1,192,900	0	0	0	4,332,40
Program Maint	enance						
10.11 Change		nefit Costs: Thi	s decision unit ref	flects the sche	eduled changes ir	the employer h	ealth benefit
cost.	0.00	47 700	0	^	0	0	47 70
General	0.00	47,700	0	0	0	0	47,70
Dedicated	0.00	4,600	0	0	0	0	4,60
Federal	0.00	1,500	0	0	0	0	1,50
Other <b>Total</b>	0.00	1,300 <b>55,100</b>	0 0	0	0	0	1,30 <b>55,10</b>
		22 100					

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Chang benefit		enefit Costs: T	his decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	4,600	0	0	0	0	4,600
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	200	0	0	0	0	200
Other	0.00	100	0	0	0	0	100
Total	0.00	5,400	0	0	0	0	5,400
			ns: The Governo chromatograph/m				eplacement of
General	0.00	0	0	270,000	0	0	270,000
Total	0.00	0	0	270,000	0	0	270,000
		ost Increases: Tagency claims	The Office of Insu patterns.	rance Manage	ement reports adj	ustments to vario	ous cost
General	0.00	0	1,300	0	0	0	1,300
Other	0.00	0	300	0	0	0	300
Total	0.00	0	1,600	0	0	0	1,600
provide General Dedicated	0.00 0.00	e of the State C 0 0	Controller are refle 600 1,000	o cted nere.	0	0	600 1,000
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,700		0	0	1,700
10.61 Salary	Multiplier - Re	gular Employee	es: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Multiplier - Gro		orary: The Govern	or does not re	ecommend a com	pensation increa	ase for Group
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total	Maintenanc	e					
General	36.00	2,726,200	477,700	270,000	0	0	3,473,900
Dedicated	0.00	276,600	301,100	0	0	0	577,700
Federal	1.00	122,300	286,900	0	0	0	409,200
Other	1.00	74,900	130,500	0	0	0	205,400
Total	38.00	3,200,000	1,196,200	270,000	0	0	4,666,200

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Ite	ems							
12.02	departme certification period du	ent's 4th and on-driven co iring which th	5th year of the Impensation pro	Project CHOICE gram that provide	program. Pro es enhanced	ngoing dedicated ject CHOICE is a pay based on trai department's cor	performance baining or specialty	ased, skills for the
Dedi	icated	0.00	36,200	0	0	0	0	36,200
Tot	tal	0.00	36,200	0	0	0	0	36,200
12.06		irector. This				nd funding for a cor or strategic plann		
Gene	eral	1.00	104,700	7,900	4,000	0	0	116,600
Tot	tal	1.00	104,700	7,900	4,000	0	0	116,600
			nthetic drug law substances for a		the growing n	eeds of all law er	nforcement agen	cies
	submitting	a controllea i						
Cond		_		-	2 000	0	0	0E 600
Gene <b>Tot</b> 12.14	eral etal Forensic and DWU	1.00 1.00 Scientist Tra	75,000 75,000 aining & Certificated Conation Full	7,700 7,700 ation: The Govern	ientist/analys	0 0 nds ongoing sper t training and cer	tification. Foren	85,600 om the Drug sic Services
Tot	eral	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain	75,000 75,000 aining & Certificate to Conation Further initial training ipline competent lab accreditation	7,700 7,700 ation: The Govern of for forensic so and continuing e acy, learn new and on.	2,900 nor recommer ientist/analys ducation for a demerging tr	nds ongoing sper t training and cer analysts to obtain ends in analysis,	oding authority fr tification. Foren /maintain persor ensure quality to	85,600 om the Drug sic Services hal esting
Tot 12.14 Dedi	eral  forensic and DWL must prov certificatio abilities, a	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00	75,000 75,000 aining & Certificate the Donation Further initial training ipline competent lab accreditation	7,700 7,700 ation: The Govern nd for forensic so and continuing e acy, learn new anon.	2,900 nor recommer ientist/analys ducation for a d emerging tr	nds ongoing sper t training and cer analysts to obtain	onding authority from tification. Foren /maintain persor ensure quality to	85,600 om the Drug sic Services nal esting
Tot	eral  forensic and DWL must prov certificatio abilities, a	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain	75,000 75,000 aining & Certificate to Conation Further initial training ipline competent lab accreditation	7,700 7,700 ation: The Govern of for forensic so and continuing e acy, learn new and on.	2,900 nor recommer ientist/analys ducation for a demerging tr	nds ongoing sper t training and cer analysts to obtain ends in analysis,	oding authority fr tification. Foren /maintain persor ensure quality to	85,600 om the Drug sic Services nal esting
Tot 12.14 Dedi	eral tal Forensic and DWL must provertification abilities, a icated tal	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00	75,000 75,000 aining & Certificate to Donation Further initial training ipline competent lab accreditation	7,700 7,700  ation: The Govern nd for forensic so and continuing e acy, learn new and on.  73,000  73,000	2,900 nor recommercientist/analys ducation for a demerging tr	nds ongoing sper t training and cer analysts to obtain ends in analysis,	nding authority from tification. Foren /maintain persor ensure quality to 0	85,600 om the Drug sic Services hal esting 73,000 73,000
Tot 12.14 Dedic Tot	Forensic and DWL must proving abilities, a sicated Lump Sur	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00	75,000 75,000 aining & Certificate the Donation Fulse initial training sipline competent lab accreditation	7,700 7,700 ation: The Govern nd for forensic so and continuing e acy, learn new and on.  73,000 73,000	2,900 nor recommercientist/analys ducation for a demerging tr	nds ongoing spert training and ceranalysts to obtain ends in analysis,	nding authority from tification. Foren /maintain persor ensure quality to 0	85,600 om the Drug sic Services hal esting  73,000  73,000 authority.
Dediction 12.91 General Control Contro	Forensic and DWL must proving abilities, a sicated Lump Sur	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00 m Allocation	75,000 75,000 aining & Certification Donation Fulse initial training applies competent lab accreditation  0 0  The Governor	7,700 7,700  ation: The Govern of for forensic sc and continuing e cy, learn new and on.  73,000 73,000 does not recomm	2,900 nor recommercientist/analys ducation for a demerging tr	nds ongoing spert training and certanalysts to obtain ends in analysis,  0 0 0 g the department	nding authority fritification. Foren /maintain persor ensure quality to 0 0	85,600 om the Drug sic Services hal esting  73,000  73,000  authority.
Dediction 12.91 General Control Contro	eral etal Forensic and DWL must provertification abilities, a sicated etal Lump Sureral icated	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00 m Allocation 0.00	75,000 75,000 anining & Certification Donation Further initial training ipline competent lab accreditation  0 0  The Governor	7,700 7,700  ation: The Govern of for forensic scand continuing eacy, learn new and on.  73,000 73,000 does not recommend	2,900 nor recommercientist/analys ducation for a demerging tr	nds ongoing spert training and certanalysts to obtain ends in analysis,  0 0 0 g the department	nding authority from tification. Forent /maintain person ensure quality to 0 0 0 0 0 0 0	85,600 om the Drug sic Services hal esting  73,000 73,000 authority.
Dediction Total General Dediction Dediction Total Dediction Dediction Total Dediction	eral	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00 m Allocation 0.00 0.00	75,000 75,000 anining & Certificate the Donation Function Function Function Including the initial training applies to the Competent I ab accreditation    0 0 : The Governor	7,700 7,700  ation: The Govern of for forensic so and continuing e acy, learn new and on.  73,000 73,000 does not recommend	2,900 nor recommercientist/analys ducation for a demerging tr	nds ongoing spert training and cer analysts to obtain ends in analysis,  0 0 0 g the department	nding authority from tification. Forentification. Forentification person ensure quality to the title of the t	85,600 om the Drug sic Services hal esting  73,000  73,000  authority.
Dediction 12.91 General Dediction Federal	eral tal Forensic and DWL must provertification abilities, a sicated tal Lump Sureral icated eral er eral	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00 m Allocation 0.00 0.00 0.00	75,000 75,000 sining & Certificate the Donation Fursie initial training sipline competent lab accreditation  The Governor  O  O  O	7,700 7,700  ation: The Govern of for forensic so and continuing e acy, learn new and on.  73,000 73,000 does not recomn 0 0 0	2,900 nor recommercientist/analys ducation for a demerging tr	nds ongoing spert training and cer analysts to obtain ends in analysis,  0 0 0 g the department	nding authority from tification. Forentification. Forentification person ensure quality to the second of the secon	85,600 om the Drug sic Services hal esting  73,000  73,000  authority.
Dediction 12.91 General Dediction Federal Othe Total	eral	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00 m Allocation 0.00 0.00 0.00 0.00 0.00	75,000 75,000  aining & Certificate the Donation Fursier initial training ipline competent alab accreditation  The Governor  0 0 0 0 0 0 0	7,700 7,700  ation: The Govern nd for forensic so and continuing eacy, learn new and on.  73,000 73,000 does not recomn 0 0 0 0	2,900 nor recommercientist/analys ducation for a demerging tr	nds ongoing spert training and ceranalysts to obtain ends in analysis,  0 0 0 0 g the department 0 0 0	nding authority fritification. Foren /maintain persor ensure quality to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	85,600 om the Drug sic Services hal esting  73,000  73,000  authority.
Dediction 12.91 Generated Dediction Federated Total	Forensic and DWL must provertification abilities, a sicated btal Lump Sureral icated eral eral eral stal 5 Gov's R	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00 m Allocation 0.00 0.00 0.00 0.00 0.00	75,000 75,000 aining & Certificate the Donation Further initial training ipline competent lab accreditation  The Governor  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,700 7,700  ation: The Govern nd for forensic so and continuing early, learn new and on.  73,000 73,000 does not recomm 0 0 0 0 0 0	2,900 nor recommercientist/analys ducation for a demerging tropology of the commend providing the commend prov	nds ongoing spert training and certanalysts to obtain ends in analysis,  0 0 0 0 g the department 0 0 0 0	nding authority frification. Foren /maintain persor ensure quality to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	85,600 om the Drug sic Services hal esting  73,000  73,000 authority.
Dediction 12.91 Generated Other Total Generated Total Generate	Forensic and DWL must provincertification abilities, a sicated bear licated eral eral eral eral eral eral eral eral	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00 m Allocation 0.00 0.00 0.00 0.00 0.00 Recommen 38.00	75,000 75,000 aining & Certificate the Donation Further initial training ipline competent lab accreditation  The Governor  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,700 7,700  ation: The Govern nd for forensic so and continuing early, learn new and on.  73,000 73,000 does not recomm 0 0 0 0 493,300	2,900 nor recommercientist/analys ducation for a demerging troposition of the demarkable of the d	nds ongoing spert training and certanalysts to obtain tends in analysis,  0 0 0 0 g the department 0 0 0 0	nding authority fritification. Foren /maintain persor ensure quality to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sic Services nal esting 73,000 73,000 authority.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Dediction 12.14  Dediction 12.91  Generated Other Total Generated Dediction Dediction Dediction Dediction Dediction Dediction 12.91	Forensic and DWL must provertification abilities, a sicated etal transported eral eral eral eral eral eral eral eral	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	75,000 75,000 75,000  Anining & Certification Function Function Function Function Function I also accreditation  The Governor  The Governor  0 0 0 0 0 0 dation 2,905,900 312,800	7,700 7,700  ation: The Govern of for forensic so and continuing early, learn new and on.  73,000 73,000  0 0 0 0 493,300 374,100	2,900 nor recommercientist/analys ducation for a demerging tropology of the commercient o	nds ongoing spert training and certanalysts to obtain tends in analysis,  0 0 0 0 0 0 0 0 0 0 0 0 0	nding authority fritification. Foren /maintain persor ensure quality to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	85,600 om the Drug sic Services hal esting  73,000  73,000  authority.  0 0 0 3,676,100 686,900
Dediction 12.91 Generated Other Total Generated Total Generate	Forensic and DWL must provertification abilities, a sicated atal  Lump Surferal icated eral er eral icated eral eral eral eral eral eral eral eral	1.00 1.00 Scientist Tra JI Enforceme vide adequat ons and disc and maintain 0.00 0.00 m Allocation 0.00 0.00 0.00 0.00 0.00 Recommen 38.00	75,000 75,000 aining & Certificate the Donation Further initial training ipline competent lab accreditation  The Governor  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,700 7,700  ation: The Govern nd for forensic so and continuing early, learn new and on.  73,000 73,000 does not recomm 0 0 0 0 493,300	2,900 nor recommercientist/analys ducation for a demerging troposition of the demarkable of the d	nds ongoing spert training and certanalysts to obtain tends in analysis,  0 0 0 0 g the department 0 0 0 0	nding authority fritification. Foren /maintain persor ensure quality to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	85,600 om the Drug sic Services hal esting  73,000  73,000  authority.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Th	ne Executive F	Protection Progr	am provides secu	rity for the Go	vernor and the ca	apitol mall compl	ex.
FY 2014 Origin	nal Appropr	riation					
3.00 FY 20 <sup>-</sup>	14 Original Ap	propriation: HB	303				
General	4.00	327,500	64,600	46,900	0	0	439,000
Dedicated	0.00	56,900	700	0	0	0	57,600
Other	1.00	88,600	5,400	0	0	0	94,000
Total	5.00	473,000	70,700	46,900	0	0	590,600
FY 2014 Total	Appropriat	ion					
General	4.00	327,500	64,600	46,900	0	0	439,000
Dedicated	0.00	56,900	700	0	0	0	57,600
Other	1.00	88,600	5,400	0	0	0	94,000
Total	5.00	473,000	70,700	46,900	0	0	590,600
Expenditure A	Adjustments	3					
6.51 Transf	er Between P	rograms: This d	ecision unit transf	ers 1.0 FTP ar	nd funding from E	Executive Protec	tion to Patrol
			ol to Executive P		· ·		
General	(0.75)	(57,900)	0	0	0	0	(57,900)
Total	(0.75)	(57,900)	0	0	0	0	(57,900)
FY 2014 Estim	nated Expen	nditures					
General	3.25	269,600	64,600	46,900	0	0	381,100
Dedicated	0.00	56,900	700	0	0	0	57,600
Other	1.00	88,600	5,400	0	0	0	94,000
Total	4.25	415,100	70,700	46,900	0	0	532,700
Base Adjustm	nents						
8.41 Remov	val of One-Tim	ne Expenditures	: This decision ur	it removes one	e-time appropriat	ion for FY 2014.	
General	0.00	0	(1,300)	(46,900)	0	0	(48,200)
Total	0.00	0	(1,300)	(46,900)	0	0	(48,200)
FY 2015 Base							
General	3.25	269,600	63,300	0	0	0	332,900
Dedicated	0.00	56,900	700	0	0	0	57,600
Other	1.00	88,600	5,400	0	0	0	94,000
Total	4.25	415,100	69,400		0	0	484,500
Program Main	ntenance						
_		enefit Costs: Thi	s decision unit ref	lects the sche	duled changes in	the employer h	ealth benefit
cost.	,					cpiojoi ii	
General	0.00	4,100	0	0	0	0	4,100
	0.00	700	0	0	0	0	700
Dedicated							
Dedicated Other	0.00	1,400	0	0	0	0	1,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change benefits		Benefit Costs: Ti	nis decision unit r	eflects the sch	neduled changes	in the employer	variable
General	0.00	500	0	0	0	0	500
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	200	0	0	0	0	200
Total	0.00	800	0	0	0	0	800
	ment of depai		ns: The Governo luding one subur				
General	0.00	0	1,300	46,900	0	0	48,200
Total	0.00	0	1,300	46,900	0	0	48,200
		ost Increases: T agency claims	The Office of Insurbatterns.	rance Manage	ment reports adj	ustments to vari	ous cost
General	0.00	0	(300)	0	0	0	(300
Other	0.00	0	400	0	0	0	400
Total	0.00	0	100	0	0	0	100
			s to the costs of sontroller are refle		ounting and state	wide payroll prod	cessing
General	0.00	0	0	0	0	0	C
Dedicated	0.00	0	(100)	0	0	0	(100
Other	0.00	0	0	0	0	0	0
Total	0.00	0	(100)	0	0	0	(100
	Multiplier - Re	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
10.61 Salary	Maniphor 110				•		
10.61 Salary General	0.00	0	0	0	0	0	0
_	•	0 0	0	0	0	0 0	0
General	0.00	_					
General Other Total  10.62 Salary	0.00	oup and Tempo	0	0 0	0 0	0 0	0
General Other Total  10.62 Salary	0.00 0.00 <b>0.00</b> Multiplier - Gro	oup and Tempo	0 0	0 0	0 0	0 0	0 0 ase for Group
General Other Total  10.62 Salary and Te	0.00 0.00 <b>0.00</b> Multiplier - Gromporary positi	0 0 oup and Tempo ions.	0 0 rary: The Govern	or does not re	0 0 commend a com	0 0 pensation increa	o ase for Group
General Other Total  10.62 Salary and Te	0.00 0.00 0.00 Multiplier - Gromporary position 0.00 0.00	$ \frac{0}{0} $ Dup and Tempo ions. $ \frac{0}{0} $	0 0 rary: The Govern	or does not re	0 0 commend a com	0 0 pensation increa	ase for Group
General Other Total  10.62 Salary and Te General Total	0.00 0.00 0.00 Multiplier - Gromporary position 0.00 0.00	$ \frac{0}{0} $ Dup and Tempo ions. $ \frac{0}{0} $	0 0 rary: The Govern	or does not re	0 0 commend a com	0 0 pensation increa	ase for Group
General Other Total  10.62 Salary and Te General Total  Y 2015 Total	0.00 0.00 0.00  Multiplier - Gromporary positi 0.00 0.00  Maintenanc	$ \frac{0}{0} $ Dup and Tempo ions. $ \frac{0}{0} $	o 0 0 rary: The Govern 0 0	or does not re	commend a com  0 0 0 0	pensation increa	ase for Group 0 0 0 0
General Other Total  10.62 Salary and Te General Total  Y 2015 Total General	0.00 0.00 0.00  Multiplier - Gromporary positi 0.00 0.00  Maintenanc 3.25	$ \frac{0}{0} $ Soup and Tempo fons. $ \frac{0}{0} $ <b>e</b> $ 274,200 $	0 0 rary: The Govern 0 0	0 or does not re 0 0	0 0 commend a com 0 0	pensation increase 0 0 0 0	385,400 58,300
General Other Total  10.62 Salary and Te General Total  Y 2015 Total General Dedicated	0.00 0.00 0.00  Multiplier - Gromporary positi 0.00 0.00  Maintenanc 3.25 0.00	0 0 0 0 0 0 0 0 e 274,200 57,700	0 0 rary: The Govern 0 0 64,300 600	0 or does not re 0 0 46,900 0	0 0 commend a com 0 0	pensation increa	0
General Other Total  10.62 Salary and Te General Total  Y 2015 Total General Dedicated Other	0.00 0.00 0.00 Multiplier - Gromporary position 0.00 0.00 Maintenanc 3.25 0.00 1.00	0 0 0 0 0 0 0 0 e 274,200 57,700 90,200	0 0 rary: The Govern 0 0 64,300 600 5,800	0 0 or does not re 0 0 46,900 0	0 0 commend a com 0 0	0 0 pensation increa 0 0	385,400 58,300 96,000
General Other Total  10.62 Salary and Te General Total  Y 2015 Total General Dedicated Other Total  ine Items  12.02 Project departr certifica period	0.00 0.00 0.00  Multiplier - Gromporary position 0.00 0.00  Maintenanc 3.25 0.00 1.00 4.25  CHOICE Spenent's 4th and ation-driven coduring which the content of the coduring which the coduring which the coduring of the coducing of the coduring of the coduring of the coducing of the codu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 rary: The Govern  64,300 600 5,800 70,700  The Governor re Project CHOICE orgram that provid talent was activel	or does not re  0 0 46,900 46,900 46,900 ecommends or program. Projes enhanced p	commend a com  0 0 0 0 0 0 0 0 0 0 0 0 ngoing dedicated lect CHOICE is a loay based on trai	pensation increase of the control of	385,400 58,300 96,000 539,700  writy for the ased, a skills for the
General Other Total  10.62 Salary and Te General Total  Y 2015 Total General Dedicated Other Total  ine Items  12.02 Project departr certifica period	0.00 0.00 0.00  Multiplier - Gromporary position 0.00 0.00  Maintenanc 3.25 0.00 1.00 4.25  CHOICE Spenent's 4th and ation-driven coduring which the content of the coduring which the coduring which the coduring of the coducing of the coduring of the coduring of the coducing of the codu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 rary: The Govern  64,300 600 5,800 70,700  The Governor re Project CHOICE orgram that provid talent was activel	or does not re  0 0 46,900 46,900 46,900 ecommends or program. Projes enhanced p	commend a com  0 0 0 0 0 0 0 0 0 0 0 0 ngoing dedicated lect CHOICE is a loay based on trai	pensation increase of the control of	385,400 58,300 96,000 539,700  writy for the ased, a skills for the

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.91 Lump 9	Sum Allocation	: The Governo	r does not recomi	mend providing	g the department	with lump sum a	authority.
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's	Recommen	dation					
General	3.25	274,200	64,300	46,900	0	0	385,400
Dedicated	0.00	62,600	600	0	0	0	63,200
Other	1.00	90,200	5,800	0	0	0	96,000
Total	4.25	427,000	70,700	46,900	0	0	544,600